

**Vote: 587** Zombo District

**2013/14 Quarter 2**

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## Structure of Quarterly Performance Report

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### 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 2013/14. 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: 21/10/2014

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

**Vote: 587** Zombo District**2013/14 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	800,911	272,580	34%
2a. Discretionary Government Transfers	1,540,987	582,324	38%
2b. Conditional Government Transfers	10,218,093	5,178,322	51%
2c. Other Government Transfers	1,039,783	720,595	69%
3. Local Development Grant	675,055	337,527	50%
4. Donor Funding	218,000	78,760	36%
<b>Total Revenues</b>	<b>14,492,829</b>	<b>7,170,108</b>	<b>49%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,108,633	564,706	539,283	51%	49%	95%
2 Finance	333,891	148,113	143,190	44%	43%	97%
3 Statutory Bodies	701,255	369,199	366,985	53%	52%	99%
4 Production and Marketing	1,323,316	628,702	526,105	48%	40%	84%
5 Health	2,129,128	999,064	865,301	47%	41%	87%
6 Education	6,464,144	3,345,362	3,168,868	52%	49%	95%
7a Roads and Engineering	1,139,482	510,721	332,133	45%	29%	65%
7b Water	539,637	243,822	164,159	45%	30%	67%
8 Natural Resources	169,716	69,864	51,168	41%	30%	73%
9 Community Based Services	313,747	137,296	103,953	44%	33%	76%
10 Planning	203,552	103,277	73,596	51%	36%	71%
11 Internal Audit	66,327	36,548	36,537	55%	55%	100%
<b>Grand Total</b>	<b>14,492,829</b>	<b>7,156,675</b>	<b>6,371,277</b>	<b>49%</b>	<b>44%</b>	<b>89%</b>
Wage Rec't:	7,575,919	3,584,320	3,564,071	47%	47%	99%
Non Wage Rec't:	3,358,846	1,841,142	1,629,406	55%	49%	88%
Domestic Dev't	3,340,064	1,652,453	1,177,800	49%	35%	71%
Donor Dev't	218,000	78,760	0	36%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

Overall cumulative receipt from the different sources to the District for the Quarter was UGX.7,170,108,000= representing 49% of the overall Budget. Local revenue performed at 34% of the Annual Budget, Discretionary Government transfers at 69%, conditional Government transfers at 51% and LDG at 50%. Total releases to the Departments was UGX.7,156,675,000= reflecting a difference of UGX.13,433,000=, which are funds that are received on the general fund account but information from their sources required for their transfers to the appropriate departmental accounts take long to come forth. Total expenditures were UGX.6,368,088,000= leaving UGX 802,020,000= as unspent by close of quarter. The unspent funds were mostly development Grants for procurables in the different Departments. By close of the quarter, the works, supplies and services had been awarded and the high value contracts were already being cleared by the Solicitor

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**Vote: 587** Zombo District

**2013/14 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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General, while the small value ones were now being contracted out.

**Vote: 587** Zombo District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>800,911</b>	<b>272,580</b>	<b>34%</b>
Locally Raised Revenues		635	
Advertisements/Billboards		3,933	
Inspection Fees	10,000	0	0%
Land Fees	19,000	19,064	100%
Liquor licences	3,900	592	15%
Local Service Tax		6,113	
Market/Gate Charges	150,561	84,937	56%
Miscellaneous	0	15,839	
Other Fees and Charges	510,000	6,703	1%
Other licences	51,000	13,259	26%
Park Fees	1,200	42,543	3545%
Property related Duties/Fees	16,000	15,703	98%
Public Health Licences		3,512	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	881	1,259	143%
Rent & rates-produced assets-from private entities	0	9,169	
Local Hotel Tax	8,000	1,517	19%
Sale of (Produced) Government Properties/assets	0	600	
Sale of bid documents	12,900	5,399	42%
Agency Fees		10,100	
Animal & Crop Husbandry related levies	10,000	7,198	72%
Unspent balances – Locally Raised Revenues		9,637	
Business licences	7,469	14,868	199%
<b>2a. Discretionary Government Transfers</b>	<b>1,540,987</b>	<b>582,324</b>	<b>38%</b>
Urban Unconditional Grant - Non Wage	131,706	65,854	50%
District Equalisation Grant	50,302	25,150	50%
Urban Equalisation Grant	40,695	20,348	50%
District Unconditional Grant - Non Wage	321,836	160,918	50%
Transfer of District Unconditional Grant - Wage	746,061	280,282	38%
Transfer of Urban Unconditional Grant - Wage	250,387	29,772	12%
<b>2b. Conditional Government Transfers</b>	<b>10,218,093</b>	<b>5,178,322</b>	<b>51%</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,120	10,200	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	16,440	50%
Conditional transfer for Rural Water	454,221	227,110	50%
Conditional Grant to Women Youth and Disability Grant	8,568	4,284	50%
Conditional Grant to Tertiary Salaries	244,932	120,461	49%
Conditional Grant to SFG	393,697	196,849	50%
Conditional transfers to DSC Operational Costs	24,678	12,340	50%
Conditional Grant to Secondary Education	294,989	196,660	67%
Conditional transfers to School Inspection Grant	19,442	9,722	50%
Conditional Grant to Primary Salaries	4,062,958	2,098,477	52%
Conditional Grant to Primary Education	450,259	300,172	67%
Conditional Grant to PHC Salaries	1,114,608	556,070	50%
Conditional Grant to PHC- Non wage	113,912	56,956	50%
Conditional Grant to PHC - development	217,484	108,742	50%

**Vote: 587** Zombo District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Secondary Salaries	772,961	341,228	44%
Conditional Grant for NAADS	706,224	353,112	50%
NAADS (Districts) - Wage	205,035	102,518	50%
Conditional Grant to Community Devt Assistants Non Wage	2,379	1,190	50%
Conditional Grant to PAF monitoring	50,796	25,398	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional transfers to Production and Marketing	114,329	57,164	50%
Conditional Grant to Functional Adult Lit	9,393	4,696	50%
Conditional Grant to NGO Hospitals	336,750	168,374	50%
Conditional Grant to Agric. Ext Salaries	29,217	14,608	50%
Roads Rehabilitation Grant	161,511	80,755	50%
Construction of Secondary Schools	37,000	18,500	50%
Conditional transfers to Special Grant for PWDs	17,888	8,944	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	29,052	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	46,800	37%
Sanitation and Hygiene	23,000	11,500	50%
<b>2c. Other Government Transfers</b>	<b>1,039,783</b>	<b>720,595</b>	<b>69%</b>
BBW Control Fund	44,000	0	0%
IGA fund for Women(MGLSD)	3,500	3,500	100%
Mtrac DHT Support supervision funds		1,680	
Neglected tropical Diseases - Onchocerciasis (MoH)		4,994	
PLE Administration funds		4,669	
Road Maintenance (Uganda Road Fund)	584,911	251,236	43%
Unspent balances – Conditional Grants	295,663	281,402	95%
Unspent balances – Other Government Transfers		170,856	
Unspent balances – UnConditional Grants	86,318	0	0%
GAVI	25,391	2,258	9%
<b>3. Local Development Grant</b>	<b>675,055</b>	<b>337,527</b>	<b>50%</b>
LGMSD (Former LGDP)	675,055	337,527	50%
<b>4. Donor Funding</b>	<b>218,000</b>	<b>78,760</b>	<b>36%</b>
World Food Program( WFP)		22,949	
UNICEF	100,000	19,048	19%
Baylor Uganda	118,000	36,762	31%
<b>Total Revenues</b>	<b>14,492,829</b>	<b>7,170,108</b>	<b>49%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Total Local revenue out-turn for the Quarter was UGX. 272,580,000= constituting 34% of the total budget. The highest performing sources were Park fees, Business linceneces, and land fees Some intially unbudgetted sources such as Rent and Rates, advertisements/ Billboards and Agency fees have continued to give returns, refecting gaps in the revenue assessment processes, while others such as Inspection fees that were highly budgetted have given no yields. There is still need harmonize LR assesments and budgetting.

**(ii) Cummulative Performance for Central Government Transfers**

Revenues that came in from the Central Governmnet in the quarter performed as follows: descretionary Governmnet Transfers- 38%, Conditional Governmnet Transfers-51%, Local Development Grant -50%, Other Government Tranfers- 69%. Conditional Grants in the PPA sectors of production and Marketing, Education, Health Roads, Rural water and community Based Services performed highest, while the descretionary transfers, did not perorm that well.

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**Vote: 587** Zombo District

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**Summary: Cumulative Revenue Performance**

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**(iii) Cumulative Performance for Donor Funding**

Donor funding in the quarter performed cumulatively at 48%. World Food Program, initially not covered in the donor Budget released UGX. 22,949,000= to complete the CROWN houses.

**Vote: 587** Zombo District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	738,615	362,177	49%	184,654	176,013	95%
Conditional Grant to PAF monitoring	12,399	6,687	54%	3,100	3,563	115%
Locally Raised Revenues	41,564	22,446	54%	10,391	3,386	33%
Unspent balances – UnConditional Grants	8,851	0	0%	2,213	0	0%
Multi-Sectoral Transfers to LLGs	407,908	167,258	41%	101,977	85,601	84%
District Unconditional Grant - Non Wage	57,592	30,384	53%	14,398	15,763	109%
Transfer of District Unconditional Grant - Wage	210,301	135,402	64%	52,575	67,701	129%
<i>Development Revenues</i>	370,018	202,530	55%	92,505	106,602	115%
LGMSD (Former LGDP)	349,467	174,731	50%	87,367	87,367	100%
Locally Raised Revenues	4,000	3,171	79%	1,000	1,656	166%
Multi-Sectoral Transfers to LLGs	16,551	24,627	149%	4,138	17,579	425%
<b>Total Revenues</b>	<b>1,108,633</b>	<b>564,706</b>	<b>51%</b>	<b>277,158</b>	<b>282,615</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	738,614	352,605	48%	184,653	196,760	107%
Wage	460,688	165,173	36%	115,172	82,293	71%
Non Wage	277,926	187,432	67%	69,481	114,467	165%
<i>Development Expenditure</i>	370,018	186,678	50%	92,505	91,122	99%
Domestic Development	370,018	186,678	50%	92,505	91,122	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,108,633</b>	<b>539,283</b>	<b>49%</b>	<b>277,158</b>	<b>287,882</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,572	1%			
<i>Development Balances</i>		15,852	4%			
Domestic Development		15,852	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,424</b>	<b>2%</b>			

Cumulative revenue performance to the Department stood at 82% with the highest performances registered in Unconditional Grant wage, PAF Grant, Unconditional non-wage, LGMSD and Local Revenue. Virtually all sources for the Department performed highly. LLGs allocated a cumulative total of 41% of their planned revenues to Administration under recurrent revenues and 149% under Development revenues, further reinforcing the revenue performance of the Department under multi sectoral transfers. Expenditures in the Department totalled UGX.535,283,000=, leaving unspent balance of UGX.25,424,000=, representing 2% of the cumulative Budget total. These were partly Development funds from LGMSD/PRDP meant for completion of the Office Block, and procurement of a vehicle for Education Department and motorcycle and some computers. The said items had been awarded by close of the quarter and were at contract signing stages.

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

A total unspent Balance of UGX.25,424,000= remained in Administration Account by close of Quarter 2. These were LGMSD/PRDP funds meant for different procurements which were now at contract signing stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	21	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	30	22
No. of vehicles purchased (PRDP)	2	1
No. of motorcycles purchased (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,108,633</b>	<b>539,283</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,108,633</b>	<b>539,283</b>

4 Capacity Building Sessions undertaken, 22% of staff establishment filled, 1 vehicle for Education Department procured under the PRDP Program, 1 Administration building under construction, 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, 16 Parish chiefs, 1 Procurement Officer and 2 drivers, 2 Assistant Record Officers. New staffs were not yet recruited. CAO's travel for call of duty to various stations outside the District done; Motorvehicles in Administration maintained, 5 tyres procured; Office Stationery procured; fuel and lubricants for administration operations procured; Fuel procured for generator use throughout the Quarter; Monitoring of District projects in the PAF sectors done on for the quarter; pay Change Reports submitted to the MoPS for april may and june; Payslips printed for all staffs for months of April, May and June



**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,047	139,212	45%	77,512	80,541	104%
Conditional Grant to PAF monitoring	2,337	1,182	51%	584	584	100%
Locally Raised Revenues	25,068	31,533	126%	6,267	20,425	326%
Unspent balances – UnConditional Grants	7,325	0	0%	1,831	0	0%
Multi-Sectoral Transfers to LLGs	173,170	64,922	37%	43,293	38,558	89%
District Unconditional Grant - Non Wage	18,782	9,912	53%	4,696	5,142	110%
Transfer of District Unconditional Grant - Wage	83,365	31,664	38%	20,841	15,832	76%
<i>Development Revenues</i>	23,844	8,900	37%	5,961	2,270	38%
LGMSD (Former LGDP)	8,470	5,223	62%	2,118	2,270	107%
Locally Raised Revenues	730	0	0%	183	0	0%
Multi-Sectoral Transfers to LLGs	14,644	3,677	25%	3,661	0	0%
<b>Total Revenues</b>	<b>333,891</b>	<b>148,113</b>	<b>44%</b>	<b>83,473</b>	<b>82,811</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,047	139,213	45%	77,512	81,566	105%
Wage	83,365	31,664	38%	20,841	15,832	76%
Non Wage	226,682	107,549	47%	56,671	65,734	116%
<i>Development Expenditure</i>	23,844	3,977	17%	5,961	300	5%
Domestic Development	23,844	3,977	17%	5,961	300	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>333,891</b>	<b>143,190</b>	<b>43%</b>	<b>83,473</b>	<b>81,866</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,923	21%			
Domestic Development		4,923	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,923</b>	<b>1%</b>			

Total cumulative receipt of revenues in the Department for the Quarter was UGX.148,113,000= which constituted 44% of the annual departmental budget and 99% of the Quarterly one. PAF Grant, Unconditional Grant Non-wage and Local Revenues were the high performing sources to the Department, arising from the good out-turns of these sources during the Quarter. Total cumulative expenditures were UGX.143,190,000=, constituting 43% of the annual Budget. And 98% of the funds received in the quarter. 1% of the total budget annual budget remained as unspent balance by close of the quarter. This was basically the funds for procuring the safe, which unfortunately did not attract a provider, and was to be re-advertised.

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

This was basically the funds for procuring the safe, which unfortunately did not attract bidders in the first advertisement has already been re-advertised.

**(ii) Highlights of Physical Performance**

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

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/2013	30/09/2013
Value of LG service tax collection	0	6114000
Value of Hotel Tax Collected	8000000	1517500
Value of Other Local Revenue Collections	799746000	414620000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	333,891	<b>143,190</b>
<b>Cost of Workplan (UShs '000):</b>	<b>333,891</b>	<b>143,190</b>

The Physical Outputs achieved in the Quarter were: A cumulative total of UGX. 414,620,000= collected in LR, Draft workplans, budget, and final accounts all presented to Council and other respective authorities by due dates, UGX. 6,114,000= and UGX.1,517,500= collected in LG Service tax and Hotel taxes respectively, Salaries paid for 11 Staffs from finance Department for the months of July -September 2013; 5 travels made to Arua to Office of the IGG and Auditor General by CFO and Cashier; Kilometrage allowance paid to the CFO for 3 months; Final Accounts for the FY ended 2012/13 produced and submitted to office of the Auditor General in Arua, assorted Stationaries procured for running Finance Office; 7 Sensitization visits made to 8 LLGs for Revenue mobilization by the Revenue Officer; 1 round of revenue mobilization done in 10 LLGs by 22 District Councillors; 40 copies of Draft Budget for 2013/14 produced and disseminated to HoDs, Councillors and Development Partners of the District.

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	491,910	198,343	40%	122,978	115,143	94%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	32,880	16,440	50%	8,220	8,220	100%
Conditional Grant to PAF monitoring	3,558	1,799	51%	890	889	100%
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	126,360	46,800	37%	31,590	23,400	74%
Conditional transfers to Councillors allowances and Ex	111,120	10,200	9%	27,780	3,417	12%
Locally Raised Revenues	36,460	16,257	45%	9,115	9,252	102%
Multi-Sectoral Transfers to LLGs	106,479	81,819	77%	26,620	57,273	215%
District Unconditional Grant - Non Wage	18,000	9,496	53%	4,500	4,927	109%
Transfer of District Unconditional Grant - Wage	8,975	3,192	36%	2,244	1,596	71%
<i>Development Revenues</i>	209,345	170,856	82%	0	0	
Unspent balances – Other Government Transfers	209,345	170,856	82%	0	0	
<b>Total Revenues</b>	<b>701,255</b>	<b>369,199</b>	<b>53%</b>	<b>122,978</b>	<b>115,143</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	491,910	196,129	40%	122,977	114,129	93%
Wage	158,735	49,992	31%	39,684	24,996	63%
Non Wage	333,175	146,137	44%	83,294	89,133	107%
<i>Development Expenditure</i>	209,345	170,856	82%	0	0	
Domestic Development	209,345	170,856	82%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>701,255</b>	<b>366,985</b>	<b>52%</b>	<b>122,977</b>	<b>114,129</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,214	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,214</b>	<b>0%</b>			

Total cumulative receipts to Statutory Bodies in the Quarter was UGX.369,199,000= representing 53% of the annual Budget and 94% of the Quarterly Budget. Conditional transfers to Statutory bodies, PAF Monitoring and Unconditional Grant non-wage all performed highly. LLGs also allocated a cumulative total of 77% of their planned revenues to activities of the Department. Councillors' allowances and Ex-Gratia posted low performances for the reason that the Ex-gratia component is usually paid in quarter 4. Total expenditures were UGX.363,796,000= constituting 52% of the Budget. Unspent balance therefore was UGX.5,403,000= constituting 1% of the budget. These were funds meant for a pending council meeting.

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

The unspent balance of UGX.2,189,000= are funds meant for salary of the Clerk Assistant which was paid halfway as he is on interdictio

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	80	38
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	2	2
<b>Function Cost (US\$ '000)</b>	701,255	<b>366,985</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>701,255</b>	<b>366,985</b>

The key outputs achieved in the quarter were: A cumulative total of 38 land application cleared, 2 land board Meetings held, 2 sets of Auditor General's queries reviewed by the LG PAC, 2 LGPAC Reports discussed by Council, Salaries paid for the Clerk Assistant, the District Chairman and 4 other members of his Executive Committee and the District Speaker for 3 months of the quarter, 22 councillors paid consolidated allowance for 3 months of the Quarter; 1 council meeting conducted; 2 standing Committee meeting conducted; 1 Business Committee meeting conducted; 2 DSC sittings held; 4-days' sitting of LG PAC conducted; 2 Contract Committee meetings conducted, District Chairperson's vehicle serviced.

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	463,944	266,817	58%	115,986	143,058	123%
Conditional Grant to Agric. Ext Salaries	29,217	14,608	50%	7,304	7,304	100%
Conditional Grant to PAF monitoring	1,179	596	51%	295	295	100%
Conditional transfers to Production and Marketing	27,221	57,164	210%	6,805	28,582	420%
NAADS (Districts) - Wage	205,035	102,518	50%	51,259	51,259	100%
Locally Raised Revenues	16,037	1,820	11%	4,009	950	24%
Unspent balances – UnConditional Grants	6,495	0	0%	1,624	0	0%
Multi-Sectoral Transfers to LLGs	7,759	15,679	202%	1,940	13,824	713%
District Unconditional Grant - Non Wage	39,000	20,575	53%	9,750	10,674	109%
Transfer of District Unconditional Grant - Wage	132,000	53,856	41%	33,000	30,170	91%
<i>Development Revenues</i>	859,372	361,885	42%	214,843	121,704	57%
Conditional Grant for NAADS	706,224	353,112	50%	176,556	117,704	67%
Conditional transfers to Production and Marketing	87,108	0	0%	21,777	0	0%
LGMSD (Former LGDP)	9,528	5,687	60%	2,382	2,472	104%
Locally Raised Revenues	830	1,586	191%	208	828	399%
Other Transfers from Central Government	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs	11,681	1,500	13%	2,920	700	24%
<b>Total Revenues</b>	<b>1,323,316</b>	<b>628,702</b>	<b>48%</b>	<b>330,829</b>	<b>264,762</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	463,944	173,842	37%	115,986	86,305	74%
Wage	366,252	149,879	41%	91,563	74,934	82%
Non Wage	97,692	23,963	25%	24,423	11,371	47%
<i>Development Expenditure</i>	859,372	352,263	41%	214,842	133,050	62%
Domestic Development	859,372	352,263	41%	214,842	133,050	62%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,323,316</b>	<b>526,105</b>	<b>40%</b>	<b>330,828</b>	<b>219,356</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		92,975	20%			
<i>Development Balances</i>		9,622	1%			
Domestic Development		9,622	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102,597</b>	<b>8%</b>			

During the quarter, the Department realized a cumulative revenue outturn of UGX.628,702,000= representing 48% of the annual Departmental Budget. Best performing sources were Production and Marketing grant, NAADS Development Grant and PAF monitoring Grant. Both NAADS and Production and Marketing conditional grants that are the main sources of revenues in the Production sector now stand at 50% revenue realized, which is a good half year revenue performances. Worst performing revenue source again was locally raised revenue at only 11% of the of the annual budget. Overall cumulative expenditures totalled UGX. 526,105,000= representing 40% of the annual Budget. This was essentially the Development component of the Production and Marketing Grant that was planned for construction of the Abboittoir at Paidha TC. The Contract had already been awarded by close of the quarter and the contract was to be signed.

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

The Unspent balance was the Development component of the Production and Marketing Grant that was planned for

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

construction of the Abattoir at Paidha TC. The Contract had already been awarded by close of the quarter and the contract was to be signed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	14157	4670
No. of farmer advisory demonstration workshops	928	305
No. of farmers receiving Agriculture inputs	1374	96
<b>Function Cost (US\$ '000)</b>	<b>962,296</b>	<b>440,980</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	8	4
No. of livestock vaccinated	5000	0
No. of livestock by type undertaken in the slaughter slabs	4000	3791
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	6000	135
No. of abattoirs constructed in Urban areas (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>350,983</b>	<b>82,335</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	2	2
No. of cooperative groups supervised	45	8
No. of cooperative groups mobilised for registration	10	10
No. of cooperatives assisted in registration	5	0
No. of opportunities identified for industrial development	1000	0
No. of producer groups identified for collective value addition support	30	0
No. of value addition facilities in the district	30	0
A report on the nature of value addition support existing and needed	No	No
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>10,037</b>	<b>2,789</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,323,316</b>	<b>526,105</b>

During the quarter, the department made the following achievements: 1991 farmers accessed direct extension advisory services, 194 farmer advisory demonstrations conducted by 20 AASPs, 84 food security farmers and 11 commercializing farmers supported with agricultural inputs, 18 DARST members received hands-on training on apple management by Abi-ZARDI at ZEU DATIC, DNC and 9 SNCs contract salaries and 10% NSSF contribution paid up to November 2013, 1 Farmer Forum meeting conducted, DFF supported to undertake 1 round of monitoring of NAADS activities district wide, District Internal Audit facilitated to audit NAADS for 2 quarters, CAO, DPO and DNC facilitated to attend National NAADS planning meeting on tea, transferred funds to all LLGs for NAADS activities, 1 round of technical backstopping of LLGs on NAADS implementation guidelines, general production staffs salaries paid for 3 months, 2 technical demonstrations conducted on control of BBW disease, 5 sensitization workshops conducted for farmers emergency disease response, biosecurity measures and veterinary laws (attended by 250 participants) in 5

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## **Vote: 587** Zombo District

## **2013/14 Quarter 2**

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### ***Workplan 4: Production and Marketing***

LLGs, 36 animal disease surveillance exercises conducted district wide, 788 h/cattle, 912 goats and sheep and 281 pigs slaughtered district wide, veterinary public health and regulatory activities performed district wide, 15 fish farmers taken to Koboko fish farms for exchange visit, 2 sensitization workshops conducted for fish mongers on fish quality assurance practices and fisheries laws (attended by 38 fish mongers), 1 set of fisheries data and 1 set of market price data collected, 15 fish farmers trained on good aquaculture practices, 2 rounds of fisheries regulatory activities conducted in all the 4 major markets, 12 acres of cassava multiplication field maintained at Zou DATIC, 13 contract workers paid their 3 months salaries, abattoir design, BOQs and site verification done by engineering department, 8 SACCOs supervised, 10 community meetings conducted on benefits of cooperative movements, 3 cassava MSIP meetings conducted, 6 Sub County FF Executive committee, 12 SCPC and 2 Sub County Coordinating Committee meetings took place, 10 AASPs contract salaries paid up to November 2013, 3 Sub County NAADS stakeholders monitoring of NAADS activities conducted, 36 CBFs supported, departmental vehicle and motorcycles maintained in running conditions, technical support given to Zombo District Farmers Association, one round of political and technical monitoring of production activities in general took place, District Internal Audit facilitated to audit production other than NAADS, 1 round of technical backstopping of LLGs conducted in 5 LLGs by DPO, 8 consultations were made with stakeholders by district level staffs, 1 farmer radio talk show was conducted, 5 staffs attended 2 workshops and assorted stationery and other consumables for office running procured.

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,724,305	816,461	47%	431,076	413,921	96%
Conditional Grant to PHC Salaries	1,114,608	556,070	50%	278,652	281,028	101%
Conditional Grant to PHC- Non wage	113,912	56,956	50%	28,478	28,478	100%
Conditional Grant to NGO Hospitals	336,750	168,374	50%	84,188	84,187	100%
Conditional Grant to PAF monitoring	1,179	596	51%	295	295	100%
Locally Raised Revenues	7,803	3,538	45%	1,951	1,423	73%
Other Transfers from Central Government	115,133	4,994	4%	28,783	0	0%
Multi-Sectoral Transfers to LLGs	28,920	22,768	79%	7,230	16,868	233%
District Unconditional Grant - Non Wage	6,000	3,165	53%	1,500	1,642	109%
<i>Development Revenues</i>	404,823	182,603	45%	101,206	66,116	65%
Conditional Grant to PHC - development	217,484	108,742	50%	54,371	54,371	100%
Donor Funding	158,000	57,340	36%	39,500	3,938	10%
LGMSD (Former LGDP)	9,306	5,513	59%	2,327	2,396	103%
Locally Raised Revenues	810	0	0%	203	0	0%
Multi-Sectoral Transfers to LLGs	19,224	11,009	57%	4,806	5,411	113%
<b>Total Revenues</b>	<b>2,129,128</b>	<b>999,064</b>	<b>47%</b>	<b>532,282</b>	<b>480,036</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,724,304	816,452	47%	431,108	413,915	96%
Wage	1,114,608	556,061	50%	278,652	281,021	101%
Non Wage	609,696	260,391	43%	152,456	132,895	87%
<i>Development Expenditure</i>	404,824	48,849	12%	101,174	42,592	42%
Domestic Development	246,824	48,849	20%	61,831	42,592	69%
Donor Development	158,000	0	0%	39,344	0	0%
<b>Total Expenditure</b>	<b>2,129,128</b>	<b>865,301</b>	<b>41%</b>	<b>532,282</b>	<b>456,507</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		133,754	33%			
Domestic Development		76,415	31%			
Donor Development		57,340	36%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>133,764</b>	<b>6%</b>			

Total revenues received in Quarter 2 was UGX. 999,064,000=, representing 47% of the annual Budget, and 90% of the expected quarterly budget. The Department is privileged to have most of its sources of revenue as conditional Grants, that are more reliable in out-turns, such as the PHC Grants, both Wage and non-wage, and also the discretionary ones such as LGMSD and PAF were remitted in the quarter as expected. Total cumulative expenditures in the quarter amounted to UGX. 865,301,000=, representing 41% of the annual budget. UGX.133,764,000=, representing 6% of the annual Budget remained as unspent by the end of the quarter. These were domestic and donor development funds, the domestic development Grants were capital investments in the Health Sector, that were at contract signing stage by close of the quarter, and the donor Development were funds from UNICEF to support an on-going immunization exercise.

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

The unspent balances were partly UNICEF funds for an on-going immunization exercise, and partly funds to health Centre construction work which were now at contract signing stage.

**(ii) Highlights of Physical Performance**



**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	180000000	85681197
Value of health supplies and medicines delivered to health facilities by NMS	180000000	0
Number of inpatients that visited the NGO hospital facility	10000	2621
No. and proportion of deliveries conducted in NGO hospitals facilities.	1231	655
Number of outpatients that visited the NGO hospital facility	13211	7549
Number of outpatients that visited the NGO Basic health facilities	30000	9036
Number of inpatients that visited the NGO Basic health facilities	2993	1504
No. and proportion of deliveries conducted in the NGO Basic health facilities	1965	361
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3780	821
Number of trained health workers in health centers	122	146
No. of trained health related training sessions held.	6	3
Number of outpatients that visited the Govt. health facilities.	190135	86415
Number of inpatients that visited the Govt. health facilities.	3806	2891
No. and proportion of deliveries conducted in the Govt. health facilities	5312	1444
%age of approved posts filled with qualified health workers	88	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	86	63
No. of children immunized with Pentavalent vaccine	8120	3453
No. of new standard pit latrines constructed in a village	3	0
No. of villages which have been declared Open Defecation Free(ODF)	605	0
No of staff houses constructed (PRDP)	2	0
No of staff houses rehabilitated (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,129,128</b>	<b>865,301</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,129,128</b>	<b>865,301</b>

The physical performance Highlights is arranged by key standard output areas;

**NGO HOSPITAL SERVICES (LLS)**

▣ Inpatient attendance (2500) planned and (1325) achieved for the quarter giving 53% of planned target achieved. This is an under performance of 47% of the set target.

▣ Deliveries in hospital (308) planned and (316) achieved during the quarter giving 102.6% of planned target achieved. This is 2.6% above the set target.

▣ Outpatient attendance (3303) was planned and (3312) achieved, giving 100.3% of the quarters target achieved. This is 0.3% over the set target. This good performance is attributed to increased demand for doctor's services and hospital specialized services.

**NGO BASIC HEALTH CARE SERVICES (LLS)**

▣ Number of Outpatient that visited the NGO Basic health care services; (7500) planned and (4640) achieved giving 61.9% of target achieved. This is 38.1% lower than set target owing to the fact that patients have to pay user fees to get services. This contributes to the low utilization of services

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## **Vote: 587** Zombo District

## **2013/14 Quarter 2**

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### ***Workplan 5: Health***

☐Number of inpatients that visited the NGO basic health facilities (748) planned and (800) achieved. This is 107.0% of target achieved.

☐Number and proportion of deliveries conducted in the NGO basic health facilities (491) planned and (177) achieved giving 36% of planned target achieved.

☐Number of children immunized with pentavalent vaccine in the NGO basic health facilities (945) planned and (468) achieved, giving 49.5% of planned target achieved.

#### **BASIC HEALTH CARE SERVICES (HC IV – HC II)**

☐Number of outpatients that visited the government health facilities (47534) planned, and (43572) achieved. This gives utilization rate of 91.7%. This is still less than 100% but is good enough. This is attributed to improved timeliness of NMS in delivering drugs to health facilities.

☐Number of inpatients that visited the government health facilities (952) planned and (1528) achieved. This is 160.5% of target achieved.

☐Number and proportion of deliveries conducted in government health facilities (1328) planned and (649) achieved. This is 48.9% of target achieved. Many mothers still deliver at homes and with TBAs.

☐Number of children immunized with pentavalent vaccine (2030) planned and (1985) achieved. This is 97.8% of target achieved. This has been increased mobilization by the VHTs and outreach auditing during the quarter to boost up utilization of this service.

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,919,581	3,092,774	52%	1,479,895	1,586,923	107%
Conditional Grant to Tertiary Salaries	244,932	120,461	49%	61,233	62,094	101%
Conditional Grant to Primary Salaries	4,062,958	2,098,477	52%	1,015,740	1,100,276	108%
Conditional Grant to Secondary Salaries	772,961	341,228	44%	193,240	153,057	79%
Conditional Grant to Primary Education	450,259	300,172	67%	112,565	150,086	133%
Conditional Grant to Secondary Education	294,989	196,660	67%	73,747	98,330	133%
Conditional Grant to PAF monitoring	1,179	596	51%	295	295	100%
Conditional transfers to School Inspection Grant	19,442	9,722	50%	4,861	4,861	100%
Locally Raised Revenues	7,803	3,555	46%	1,951	1,923	99%
Other Transfers from Central Government		4,669		0	4,669	
Multi-Sectoral Transfers to LLGs	15,406	9,508	62%	3,852	7,410	192%
District Unconditional Grant - Non Wage	6,000	3,165	53%	1,500	1,642	109%
Transfer of District Unconditional Grant - Wage	43,652	4,560	10%	10,913	2,280	21%
<i>Development Revenues</i>	544,562	252,589	46%	136,141	133,043	98%
Conditional Grant to SFG	393,697	196,849	50%	98,424	98,424	100%
Construction of Secondary Schools	37,000	18,500	50%	9,250	9,250	100%
Donor Funding	60,000	21,420	36%	15,000	21,420	143%
LGMSD (Former LGDP)	9,212	5,513	60%	2,303	2,396	104%
Locally Raised Revenues	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	43,853	10,307	24%	10,963	1,553	14%
<b>Total Revenues</b>	<b>6,464,144</b>	<b>3,345,362</b>	<b>52%</b>	<b>1,616,036</b>	<b>1,719,966</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,919,582	3,091,421	52%	1,479,895	1,591,313	108%
Wage	5,124,503	2,564,723	50%	1,281,289	1,317,704	103%
Non Wage	795,079	526,697	66%	198,607	273,609	138%
<i>Development Expenditure</i>	544,562	77,447	14%	136,141	77,447	57%
Domestic Development	484,562	77,447	16%	121,141	77,447	64%
Donor Development	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>6,464,144</b>	<b>3,168,868</b>	<b>49%</b>	<b>1,616,036</b>	<b>1,668,761</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,353	0%			
<i>Development Balances</i>		175,141	32%			
Domestic Development		153,721	32%			
Donor Development		21,420	36%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>176,494</b>	<b>3%</b>			

Total cumulative revenue out-turn received by the department in quarter 2 was UGX. 3,345,362, representing 52% of the overall budget. Recurrent revenues performed at 52% while Development at 46%. Best performing revenue sources were conditional Grants to Primary, Secondary and Tertiary Salaries, SFG, PAF monitoring, UPE and USE and Construction of Secondary Schools. Cumulative expenditures amounted to UGX. 3,168,868,000, representing 49% of the annual budget. UGX. 176,494,000=, representing 3% of the annual budget remained as unspent balance by close of the quarter. This was Domestic Development funds meant for primary and secondary school construction works, which were at contract signing stage by close of the quarter.

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

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 6: Education**

Unspent balance of UGX. 176,494,000= remained by close of the quarter. This was Domestic Development funds meant for primary and secondary school construction works, which were at contract signing stage by close of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1020	1020
No. of qualified primary teachers	1020	969
No. of textbooks distributed	1	525
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	15	0
No. of primary schools receiving furniture	151	0
No. of pupils enrolled in UPE	93	60081
No. of student drop-outs	0	2300
No. of Students passing in grade one	370	0
No. of pupils sitting PLE	890	1890
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>4,890,513</b>	<b>2,430,158</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	199	199
No. of students passing O level	390	0
No. of students sitting O level	690	532
No. of students enrolled in USE	2749	2749
No. of classrooms constructed in USE	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,106,250</b>	<b>537,888</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	739	680
<b>Function Cost (US\$ '000)</b>	<b>244,932</b>	<b>126,432</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	130	224
No. of secondary schools inspected in quarter	12	17
No. of tertiary institutions inspected in quarter	2	4
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>161,449</b>	<b>74,390</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	0	1
No. of children accessing SNE facilities	0	156
<b>Function Cost (US\$ '000)</b>	<b>61,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,464,144</b>	<b>3,168,868</b>

A total of 1,020 Primary teachers, 199 Secondary Teachers and 79 Tertiary Instructors paid salaries for the months of October, November and December 2013, a total of 1,890 pupils sat PLE, 525 textbooks distributed to Primary schools, 60,081 pupils enrolled in UPE, 532 pupils sat UCE, a total of 2,749 students enrolled in USE, Manzi P/S 2 classroom block completed, contributed recruitment expenses, paid retention of classroom construction and Latrines Ogalo, Lelo, Nyapea boys and Asina -Mvugu lower p/s, Conducted inspection of schools at all level, collected data on teachers,

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**Vote: 587** Zombo District

**2013/14 Quarter 2**

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***Workplan 6: Education***

accountant travelled to Nebbi for bank transactions.

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	689,205	343,091	50%	172,301	279,496	162%
Conditional Grant to PAF monitoring	1,179	302	26%	295	0	0%
Locally Raised Revenues	12,386	10,916	88%	3,097	8,228	266%
Other Transfers from Central Government	304,385	113,719	37%	76,096	106,842	140%
Multi-Sectoral Transfers to LLGs	308,271	191,169	62%	77,068	150,645	195%
District Unconditional Grant - Non Wage	29,000	15,300	53%	7,250	7,937	109%
Transfer of District Unconditional Grant - Wage	33,984	11,686	34%	8,496	5,843	69%
<i>Development Revenues</i>	450,277	167,630	37%	112,569	87,963	78%
Roads Rehabilitation Grant	161,511	80,755	50%	40,378	40,378	100%
LGMSD (Former LGDP)	9,620	5,803	60%	2,405	2,522	105%
Locally Raised Revenues	830	0	0%	208	0	0%
Unspent balances – UnConditional Grants	39,979	0	0%	9,995	0	0%
Unspent balances – Conditional Grants	39,979	0	0%	9,995	0	0%
Multi-Sectoral Transfers to LLGs	198,358	77,621	39%	49,590	41,613	84%
Equalisation Grant		3,450		0	3,450	
<b>Total Revenues</b>	<b>1,139,482</b>	<b>510,721</b>	<b>45%</b>	<b>284,871</b>	<b>367,458</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	689,205	251,318	36%	172,302	196,012	114%
Wage	33,984	6,846	20%	8,496	3,423	40%
Non Wage	655,221	244,472	37%	163,806	192,589	118%
<i>Development Expenditure</i>	450,277	80,815	18%	112,569	43,402	39%
Domestic Development	450,277	80,815	18%	112,569	43,402	39%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,139,482</b>	<b>332,133</b>	<b>29%</b>	<b>284,871</b>	<b>239,413</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		91,773	13%			
<i>Development Balances</i>		86,815	19%			
Domestic Development		86,815	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>178,588</b>	<b>16%</b>			

Total cumulative revenues received in the Department in the Quarter was UGX. 510,721,000=, representing 45% of the annual Departmental Budget. The best performing sources of revenue were URF, District Unconditional Grant non wage, Road rehabilitation. Locally generated revenues has fallen. Multi sectoral transfers to LLGs, LGMSD and Roads Rehabilitation Grant. Expenditure performance stood at a cumulative total of UGX. 332,133,000= representing 29%, leaving an unspent balance of UGX. 178,588,000=, representing 16% of the annual budget. These were mostly roads rehabilitation Grant from PRDP, for which contracts for road opening/rehabilitation were due for signing by close of the quarter.

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

The unspent balances were mostly roads rehabilitation Grant from PRDP, for which contracts for road opening/rehabilitation were due for signing by close of the quarter. The motor grader broke down in the Quarter, the Routine Manual road workers stopped.

**(ii) Highlights of Physical Performance**

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of rural roads constructed (PRDP)	15	5
No. of Bridges Constructed (PRDP)	2	0
No of bottle necks removed from CARs	187	0
Length in Km of Urban paved roads routinely maintained	40	0
Length in Km of Urban unpaved roads routinely maintained	40	0
No. of bottlenecks cleared on community Access Roads	1	1
No. of bottlenecks cleared on community Access Roads (PRDP)	11	0
Length in Km of District roads routinely maintained	285	2
Length in Km of District roads periodically maintained	381	0
<b>Function Cost (US\$ '000)</b>	<b>1,119,482</b>	<b>324,401</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>20,000</b>	<b>7,732</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,139,482</b>	<b>332,133</b>

The key outputs achieved in the Quarter were: 1 bottle neck cleared on Community Access roads, 2 kms of District roads maintained, 5 kms of rural roads opened under the PRDP, Works pick-up serviced by FAW, Timber decking completed at Nyagak, Culverts installation at Ndaro stream in Kango s/c, Consultative meeting attended in Lira, Office stationary procured, Mechanical engineer travelled to Min of works for consultation and Completion of Culvert at Apizayom stream warr sub-county.

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,234	16,112	21%	19,059	8,295	44%
Conditional Grant to PAF monitoring	674	317	47%	169	0	0%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	4,450	0	0%	1,113	0	0%
Multi-Sectoral Transfers to LLGs	3,786	766	20%	947	610	64%
District Unconditional Grant - Non Wage	1,248	342	27%	312	342	110%
Transfer of District Unconditional Grant - Wage	43,076	3,188	7%	10,769	1,594	15%
<i>Development Revenues</i>	463,403	227,710	49%	115,851	113,855	98%
Conditional transfer for Rural Water	454,221	227,110	50%	113,555	113,555	100%
Multi-Sectoral Transfers to LLGs	9,182	600	7%	2,296	300	13%
<b>Total Revenues</b>	<b>539,637</b>	<b>243,822</b>	<b>45%</b>	<b>134,909</b>	<b>122,151</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,234	13,343	18%	19,134	6,695	35%
Wage	43,076	3,188	7%	10,769	1,594	15%
Non Wage	33,158	10,155	31%	8,365	5,101	61%
<i>Development Expenditure</i>	463,403	150,816	33%	115,776	87,591	76%
Domestic Development	463,403	150,816	33%	115,776	87,591	76%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>539,637</b>	<b>164,159</b>	<b>30%</b>	<b>134,909</b>	<b>94,286</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,769	4%			
<i>Development Balances</i>		76,894	17%			
Domestic Development		76,894	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,663</b>	<b>15%</b>			

Total cumulative receipts of revenue to the District Water sector in Zombo in Quarter 2 was UGX. 243,822,000=from the few known sources of revenue to the Department, notably Conditional transfer to rural water, Sanitation and Hiegiene Grant and this time a bit of unconditional Grant.

The total cumulative expenditure during the quarter was UGX.164,159,000=, leaving unspent balance of UGX. 79,663,000= representing 15% of the annual Budget . The unspent balances were funds for water source infrastructures for which Contracts were due for signing by close of the quarter.

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

The unspent balances were funds for water source infrastructures for which Contracts were due for signing by close of the quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	10	0
No. of water points tested for quality	25	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	25	0
No. of water and Sanitation promotional events undertaken	14	14
No. of water user committees formed.	14	14
No. Of Water User Committee members trained	98	98
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
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	2	0
No. of deep boreholes drilled (hand pump, motorised)	09	7
No. of deep boreholes rehabilitated	04	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>539,637</b>	<b>164,159</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>539,637</b>	<b>164,159</b>

14 water user committees trained on their roles and responsibilities, 7 boreholes drilled and paid for during the quarter. 1 coordination committee meeting conducted at the district headquarter, 1 lot of assorted stationery was procured for use at the district headquarter. 3 months subscription made for the internet, 1 extension staff meeting was conducted at the district headquarter, feedback given to communities that had applied for safe water sources.

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,375	53,557	41%	32,342	27,484	85%
Conditional Grant to PAF monitoring	1,137	575	51%	284	284	100%
Conditional Grant to District Natural Res. - Wetlands (	58,102	29,052	50%	14,526	14,526	100%
Locally Raised Revenues	7,023	1,591	23%	1,756	831	47%
Unspent balances – UnConditional Grants	9	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	5,970	1,432	24%	1,493	1,162	78%
District Unconditional Grant - Non Wage	6,000	12,134	202%	1,500	6,295	420%
Transfer of District Unconditional Grant - Wage	51,134	8,773	17%	12,784	4,387	34%
<i>Development Revenues</i>	40,341	16,307	40%	10,085	11,353	113%
LGMSD (Former LGDP)	10,549	6,035	57%	2,637	2,623	99%
Locally Raised Revenues	910	0	0%	228	0	0%
Multi-Sectoral Transfers to LLGs	11,882	10,271	86%	2,971	8,730	294%
District Unconditional Grant - Non Wage	17,000	0	0%	4,250	0	0%
<b>Total Revenues</b>	<b>169,716</b>	<b>69,864</b>	<b>41%</b>	<b>42,427</b>	<b>38,838</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,375	40,604	31%	31,277	18,816	60%
Wage	51,134	8,773	17%	12,784	4,387	34%
Non Wage	78,241	31,831	41%	18,494	14,429	78%
<i>Development Expenditure</i>	40,341	10,564	26%	11,150	10,564	95%
Domestic Development	40,341	10,564	26%	11,150	10,564	95%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>169,716</b>	<b>51,168</b>	<b>30%</b>	<b>42,428</b>	<b>29,380</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,953	10%			
<i>Development Balances</i>		5,743	14%			
Domestic Development		5,743	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,696</b>	<b>11%</b>			

Natural Resources department received a cumulative total of UGX. 69,864,000= in quarter 2, representing a budget out-turn performance of 41%. The best performing revenue sources to the Department were PAF Grant, Conditional Grants to Natural resources that include PRDP, unconditional grant non-wage and local revenues. A cumulative total of UGX. 51,168,000= was spent by end of quarter 2, representing 30%. UGX. 18,696,000= remained as unspent balance by close of the quarter. These were funds for on-going activities, notably sensitization of LLG environment Committees under PRDP and procurement of land for the district.

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

These were funds for on-going activities, notably sensitization of LLG environment Committees under PRDP and procurement of land for the district.

**(ii) Highlights of Physical Performance**

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

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community women and men trained in ENR monitoring (PRDP)	4	2
No. of monitoring and compliance surveys undertaken	2	1
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	3	2
Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	300	0
No. of Agro forestry Demonstrations	2	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	1
<b>Function Cost (US\$ '000)</b>	169,716	<b>51,168</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>169,716</b>	<b>51,168</b>

The following outputs were achieved in the Department during the quarter: 1 Wetland Action Plan developed, 2 groups of women and men trained in ENR monitoring skills under PRDP, 2 environmental monitoring visits conducted under PRDP, 2 new land disputes settled, travels for NEMP review, consultative meeting between MOEMD, 3 monthly staff salaries paid, conducted maintenance of Office motorcycle in the quarter and procured office stationary. Conducted sensitization on land management

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	183,665	49,308	27%	45,066	28,129	62%
Conditional Grant to Functional Adult Lit	9,393	4,696	50%	2,348	2,348	100%
Conditional Grant to PAF monitoring	1,179	436	37%	295	295	100%
Conditional Grant to Community Devt Assistants Non	2,379	1,190	50%	595	595	100%
Conditional Grant to Women Youth and Disability Græ	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	7,803	4,768	61%	1,951	3,923	201%
Unspent balances – UnConditional Grants	3,402	0	0%	0	0	
Other Transfers from Central Government	3,500	3,500	100%	875	3,500	400%
Multi-Sectoral Transfers to LLGs	42,193	500	1%	10,548	300	3%
District Unconditional Grant - Non Wage	6,000	3,165	53%	1,500	1,642	109%
Transfer of District Unconditional Grant - Wage	81,360	17,825	22%	20,340	8,913	44%
<i>Development Revenues</i>	130,082	87,988	68%	32,521	54,299	167%
LGMSD (Former LGDP)	73,237	5,513	8%	18,309	2,396	13%
Locally Raised Revenues	850	0	0%	213	0	0%
Multi-Sectoral Transfers to LLGs	5,694	57,325	1007%	1,424	39,328	2763%
District Equalisation Grant	50,302	25,150	50%	12,576	12,575	100%
<b>Total Revenues</b>	<b>313,747</b>	<b>137,296</b>	<b>44%</b>	<b>77,587</b>	<b>82,428</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	183,665	36,758	20%	45,065	15,579	35%
Wage	81,360	17,825	22%	20,340	8,912	44%
Non Wage	102,305	18,933	19%	24,725	6,667	27%
<i>Development Expenditure</i>	130,083	67,196	52%	32,521	46,680	144%
Domestic Development	130,083	67,196	52%	32,521	46,680	144%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>313,748</b>	<b>103,953</b>	<b>33%</b>	<b>77,587</b>	<b>62,259</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,551	7%			
<i>Development Balances</i>		20,792	16%			
Domestic Development		20,792	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,343</b>	<b>11%</b>			

Total cumulative receipts of revenue to CBS Department by quarter 2 was UGX. 137,296,000=, representing 44% of the annual budget. Best performing revenue sources in the Department were ofcourse the conditional Grants, namely FAL Grant, CDA Grant, IGA grant and the Youth women and disability grants. Total cumulative expenditures amounted to UGX. 103,953,000=, representing 33% of the annual budget. UGX. 33,343,000= remained as unspent at the end of quarter 2 because funding is being accumulated for capital investments/sub projects (under CDD, IGA and special grant for PWD) and completion of the community resource centreby the end of Q4.

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

Funding is being accumulated for capital investments/sub projects (under CDD, IGA and special grant for PWD) and completion of the community resource centreby the end of Q4.

**(ii) Highlights of Physical Performance**

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	4	1
No. of Active Community Development Workers	10	0
No. FAL Learners Trained	11	10
No. of children cases ( Juveniles) handled and settled	44	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	6
<b>Function Cost (US\$ '000)</b>	313,748	<b>103,953</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>313,748</b>	<b>103,953</b>

The following key output areas were achieved in the FY: 1 Child settled, 10 FAL learners trained, district Youth Council supported, 6 PWDs supported with different aids and appliances, quarterly monitoring and supervision of key departmental programmes in the 10 LLGs done, district quarterly PWD, women and youth council meetings, quarterly facilitation to CDWs, world disability day celebration, maintenance of motorcycle and follow up on OVC.

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	147,556	54,643	37%	36,889	25,102	68%
Conditional Grant to PAF monitoring	23,134	11,471	50%	5,783	5,784	100%
Locally Raised Revenues	9,364	2,121	23%	2,341	1,107	47%
Unspent balances – UnConditional Grants	4,980	0	0%	1,245	0	0%
Multi-Sectoral Transfers to LLGs	52,266	26,902	51%	13,067	10,958	84%
District Unconditional Grant - Non Wage	18,144	9,496	52%	4,536	4,927	109%
Transfer of District Unconditional Grant - Wage	39,668	4,653	12%	9,917	2,326	23%
<i>Development Revenues</i>	55,996	48,634	87%	13,999	41,125	294%
LGMSD (Former LGDP)	41,993	22,669	54%	10,498	18,442	176%
Locally Raised Revenues	3,770	0	0%	943	0	0%
Multi-Sectoral Transfers to LLGs	10,233	25,965	254%	2,558	22,683	887%
<b>Total Revenues</b>	<b>203,552</b>	<b>103,277</b>	<b>51%</b>	<b>50,888</b>	<b>66,226</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	147,556	48,838	33%	36,889	33,991	92%
Wage	39,668	4,464	11%	9,917	2,232	23%
Non Wage	107,888	44,374	41%	26,972	31,759	118%
<i>Development Expenditure</i>	55,996	24,758	44%	13,999	22,683	162%
Domestic Development	55,996	24,758	44%	13,999	22,683	162%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>203,552</b>	<b>73,596</b>	<b>36%</b>	<b>50,888</b>	<b>56,674</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,805	4%			
<i>Development Balances</i>		23,876	43%			
Domestic Development		23,876	43%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,681</b>	<b>15%</b>			

Total cumulative receipts of revenues in the quarter to the District Planning Unit was UGX.103,277,000= representing 51% of the annual Budget. PAF, unconditional Grant Non-wage, LGMSD and Multisectoral transfers to LLGs performed well as Revenue sources to the Unit ; worst performances were recorded from Transfer to Unconditional grant wage, arising from the fact ythat the planned recruitment of a Principal Planner did not attract any qualified candidate, keeping the wage outturn low. Local revenue allocation to the Unit in the quarter was low, since the on-going recruitments by the DSC took the first claim on whatever had been realized.Cumulative expenditures amounted to UGX. 73,596,000=, representing 36% of the annual Budget. This left an unspent balance by end of the quarter, of UGX.29,681,000= representing 15% of the total Budget. These were funds partly for procurement of a motorcycle for the Planning unit that was cntract signing stage, and for review of the DDP which was on-going by close of quarter.

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

These were funds partly for procurement of a motorcycle for the Planning unit that was cntract signing stage, and for review of the DDP which was on-going by close of quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
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	4	2
<b>Function Cost (UShs '000)</b>	203,552	<b>73,596</b>
<b>Cost of Workplan (UShs '000):</b>	<b>203,552</b>	<b>73,596</b>

The following key outout areas were achieved in the Unit in the quarter: a cumulative totall of 6 DTPC meetings were held, 4 outstanding Budget Performance Reports for FY 2012/13, including the Performance Contract Form B for 2013/14 were successfully prepared and submitted to MoFPED as per the requirement, budget Conference held, External and internal travels requiring the planner executed, Planner facilitated with kilometreage Allowance in the quarter, 1 backstopping visit done in 10 LLGs on budget performance reporting.

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,327	32,967	55%	15,482	21,823	141%
Conditional Grant to PAF monitoring	1,662	841	51%	416	415	100%
Locally Raised Revenues	10,924	2,664	24%	2,731	1,481	54%
Multi-Sectoral Transfers to LLGs	20,125	19,410	96%	5,031	14,900	296%
District Unconditional Grant - Non Wage	9,070	4,570	50%	2,668	2,285	86%
Transfer of District Unconditional Grant - Wage	18,546	5,483	30%	4,637	2,742	59%
<i>Development Revenues</i>	6,000	3,580	60%	1,500	1,513	101%
LGMSD (Former LGDP)	5,530	3,580	65%	1,383	1,513	109%
Locally Raised Revenues	470	0	0%	118	0	0%
<b>Total Revenues</b>	<b>66,327</b>	<b>36,548</b>	<b>55%</b>	<b>16,982</b>	<b>23,336</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,327	32,957	55%	15,482	21,812	141%
Wage	18,546	5,483	30%	4,637	2,742	59%
Non Wage	41,781	27,473	66%	10,845	19,071	176%
<i>Development Expenditure</i>	6,000	3,580	60%	1,500	1,516	101%
Domestic Development	6,000	3,580	60%	1,500	1,516	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>66,327</b>	<b>36,537</b>	<b>55%</b>	<b>16,982</b>	<b>23,329</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11</b>	<b>0%</b>			

Internal Audit Unit received a cumulative total of UGX. 26,548,000= in quarter 2, representing 55% performance. About all the funds received, ie. UGX. 26,537,000= were spent on planned outputs during the quarter, leaving no unspent balance.

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

No fund was left unspent on the departmental account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	6
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/01/2014
<b>Function Cost (UShs '000)</b>	66,327	36,537
<b>Cost of Workplan (UShs '000):</b>	<b>66,327</b>	<b>36,537</b>

84% performance was realised out of the realised and allocated fund to the department. The spendings were in the areas of Auditing of the primary schools, Monitoring of the district projects, production of the quarterly audit report, repair of the departmental motorcycles, Audit of the LLGs.



**Vote: 587** Zombo District**2013/14 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)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Salaries paid for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource officer, 16 Parish chiefs, 1 Procurement Officer and 2 drivers, 2 Assistant Record Officers, while the foll

Salaries paid to 8 Subcounty Chiefs, 1 Senior Human Resource officer, 1 Procurement Officer and 1 driver, 2 Assistant Record Officers, facilitated 11 travels for CAO for call of duty within and outside the District, carried routine maintenance of Administ

General Staff Salaries		67,701
Workshops and Seminars		27,000
Computer Supplies and IT Services		370
Welfare and Entertainment		2,646
Travel Inland		11,901
Fuel, Lubricants and Oils		1,434
Maintenance - Vehicles		1,183
Wage Rec't:	52,575	67,701
Non Wage Rec't:	12,947	44,533
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>65,523</b>	<b>112,234</b>

**Output: Human Resource Management**

Non Standard Outputs:

Pay Change Report Forms submitted 3 times to MOPS in Kampala, IT equipment (extension cable, DVDS, Antivirus) supplied to Administration office; fuel and lubricants (petrol and engine oil) procured for operation of HRO office for 3 months; payroll/slip

Pay Change Report Forms submitted 3 times, payroll/slips printed on a monthly basis; paid contract staff salaries monthly, facilitated burials of one District Councilor and one staff.

Contract Staff Salaries (Incl. Casuals, Temporary)		2,759
Statutory salaries		0
Computer Supplies and IT Services		120
Printing, Stationery, Photocopying and Binding		1,021
Travel Inland		1,442
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,406	5,342
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,406</b>	<b>5,342</b>

**Vote: 587** Zombo District**2013/14 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)
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**1a. Administration****Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (5- Year CBP in place, CB Policy underway)	Yes (not implemented)
No. (and type) of capacity building sessions undertaken	6 (Following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report:  Discretionary Training category, DTPC and LLG Chiefs and Planners, as well as DTPC trained in integrating crosscutting issues in Development Planning, Accounts Staff supported to sit their exams In the skills Enhancement category using Generic Training Modules, the following trainings shall be done: monitoring and evaluation mobilization of local revenue; Politicians and tech. staff trained on their roles and responsibilities)	2 (support to one medical officer done; support to CPA students done)
Non Standard Outputs:	Not planned	not done
<i>Staff Training</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	
<i>Domestic Dev't:</i>	10,069	4,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,046</b>	<b>4,500</b>

**Output: Records Management**

Non Standard Outputs:	Books and periodicals (newspapers) supplied ; Office stationery and computer toner supplied ; Fuel and Lubricants such as petrol and engine oil bought for operation of Registry and Record Office at	Newspapers supplied daily; Office stationery and computer toner bought.
<i>Books, Periodicals and Newspapers</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,940</b>	<b>607</b>

**Output: Procurement Services**

**Vote: 587** Zombo District**2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Submitted Bids evaluated quarterly; Procurement Advertisement undertaken; Workshops and other official engagements requiring the Procurement Unit attended; Small office equipment such as staplers, punch procured; Toner and IT eqpt supplied; fuel and l	bid advert ran in the national media; evaluation done for works supplies and services;
Advertising and Public Relations		2,820
Welfare and Entertainment		2,630
Printing, Stationery, Photocopying and Binding		946
Travel Inland		1,760
Wage Rec't:		
Non Wage Rec't:	4,831	8,156
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,831</b>	<b>8,156</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (Not planned)	0 (not planned)
No. of existing administrative buildings rehabilitated	1 (1 administration building completed at the District Headquarter)	1 (1 administration building at the District headquarters is at finishes stage)
No. of solar panels purchased and installed	0 (Not planned)	0 (not planned)
Non Standard Outputs:		not planned
Non-Residential Buildings		69,043
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,250	69,043
Donor Dev't:		0
<b>Total</b>	<b>36,250</b>	<b>69,043</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	0 (Nil)	1 (procurement process completed awaiting delivery)
No. of motorcycles purchased	0 (Nil)	1 (award made awaiting delivery)
Non Standard Outputs:	Not planned	not planned
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,500	0
Donor Dev't:		0

**Vote: 587** Zombo District**2013/14 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)
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**1a. Administration**

<i>Total</i>	30,500	0
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**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2013 (Salaries paid to 11 Finance Staff for the Months of October, November and December	30/09/2013 (Salary amounting to 15,832,000 was paid to finance staff; -
	Facilitation submission of quarterly and annual financial performance reports to relevant offices done	-3 Official Travels were made by the CFO and District Cashier to Arua to offices of IGG & Auditor General.
	5 Years Local Revenue enhancement plan reviewed.)	-21 Official Travels were made to Nebbi & Paidha banks by the CFO, District Cashier & other Bank Agents to carry out bank transactions.
		-3 Official Travels were made to Kampala (MoFPED) by the CFO & District Cashier.
		-)
Non Standard Outputs:	Assorted stationery and other office consumables procured.	Procurement of small office equipment, eg calculator & other consumables was made by the District Cashier.
	Facilitation allowances paid for travels towards workshops and other official engagements within & outside the district.	
	Financial costs provided for.	
	Kilometrage allowance paid for officia	
Printing, Stationery, Photocopying and Binding		1,513
Small Office Equipment		167
Bank Charges and other Bank related costs		168
General Staff Salaries		15,832
Computer Supplies and IT Services		1,660
Welfare and Entertainment		0
Travel Inland		10,783
Fuel, Lubricants and Oils		824
Maintenance - Vehicles		600
Wage Rec't:	20,841	15,832
Non Wage Rec't:	6,827	15,715
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,668</b>	<b>31,547</b>

**Output: Revenue Management and Collection Services**

**Vote: 587** Zombo District**2013/14 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)
<b>2. Finance</b>		
Value of Hotel Tax Collected	2000 (Local Hotel Tax mobilized from the Town Councils and rural Growth centres where there are hotels/Lodges)	646500 (Local Hotel Tax mobilized from the Town Councils of Paidha and Zombo)
Value of Other Local Revenue Collections	199937000 (Revenue mobilization activities conducted in 10 LLGs of the District)	207310000 (Revenue mobilization activities conducted in 10 LLGs of the District)
Value of LG service tax collection	1 (Facilitation of travels towards sensitisation of LLG staff on enumeration & collection of relevant taxes.)	2566000 (-A visit to 8 Sub-Counties was made by 8 Finance Department Staff to conduct sensitisation of LLG staff on local revenue management.)
Non Standard Outputs:	Councilors facilitated to carry out revenue mobilisation and monitoring.	-A political monitoring was conducted by 3 Committees in their various sectors.
<i>Workshops and Seminars</i>		1,589
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		3,599
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,144	7,268
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,144</b>	<b>7,268</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	(Nil)	30/04/2014 (-2 visits to 8 Sub-Counties were made by Revenue Officer & Finance Committee members to monitor & collect data on local revenue performance.  -Procurement of 2 tyres for the department's motor-cycle was made by Revenue Officer.  -A team of 6 Finance Committee members & Revenue Officer went to 8 Sub-Counties to collect data on local revenue performance.)
Date for presenting draft Budget and Annual workplan to the Council	(Draft budget prepared for laying before Council)	15/06/2014 (Preparation of Draft budget on-going)
Non Standard Outputs:	Register of revenues developed to inform the process of enumeration, assesment and collection	-Sensitisation of LLG Staff on local revenue management & initiation of revenue register production were done.
<i>Computer Supplies and IT Services</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>Travel Inland</i>		456
<i>Fuel, Lubricants and Oils</i>		608
<i>Maintenance - Vehicles</i>		300

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	1,410
<i>Domestic Dev't:</i>		300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>675</b>	<b>1,710</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(Nil)	30/09/2014 (-770 market dues tickets of rates 500/=, 400/=, 300/=, 200/= & 100/= were supplied.  -Supervision of Accounting works was carried out by the CFO in 8 Sub-Counties.  -Follow up of progress of revenue registers & 2nd quarter payment for tendered revenue sources was made by the Revenue Officer in 8 Sub-Counties.  -25 sets of payment voucher booklets were procured.)
Non Standard Outputs:	Monitoring of revenue performance in the 8 LLGs by the technocrats and committee responsible for finance conducted. Newly employed Finance staff mentored and trained	Monitoring of revenue performance in the 8 LLGs by the technocrats and committee responsible for finance conducted. Newly employed Finance staff mentored and trained
<i>Printing, Stationery, Photocopying and Binding</i>		10,510
<i>Travel Inland</i>		1,388
<i>Fuel, Lubricants and Oils</i>		1,296
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,733	13,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,733</b>	<b>13,494</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

**Vote: 587** Zombo District**2013/14 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Clerk Assistant's Salary paid for 3 months, Official travels by Clerk to Council facilitated during the quarter as required; stationary, airtime and fuel procured to facilitate Council work during the quarter, Motor vehicle under Council maintained in the q	1 Clerk to Council paid salary for 3 months, Lunch allowance and refreshment provided during 1 Council and 1 Standing Committee meetings, 2 Tonners purchased, 1 Official travel of Clerk to Nebbi facilitated, Clerk's office facilitated with airtime for
<i>General Staff Salaries</i>		1,596
<i>Travel Inland</i>		7,600
<i>Wage Rec't:</i>	2,244	1,596
<i>Non Wage Rec't:</i>	3,340	7,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,584</b>	<b>9,196</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	Atleast 2 Contract Committee meetings held in the quarter	3 Contract Committee meetings held in the quarter
<i>Allowances</i>		1,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,522	1,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,522</b>	<b>1,790</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	DSC Chairperson's salary paid for 3 months, atleast 2 DSC sittings held, retainers paid for 3 months to DSC members; Official travels for the DSC Chairman and Secretary facilitated in the quarter; Stationery, fuel and other consumables procured to facilitate	Travels of Technical staff for interviews facilitated, Subsistence allowance paid to Technical staff and DSC members during DSC meetings, Assorted office stationary and tonner procured in the quarter, Refreshments provided during DSC meetings and inter
<i>Allowances</i>		6,900
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	6,620	6,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,470</b>	<b>6,900</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease)	20 (Atleast 20 lands applications received for registration, renewal, lease extension) cleared in the	18 (1 Land Board meeting facilitated in the quarter)

**Vote: 587** Zombo District**2013/14 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)
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**3. Statutory Bodies**

extensions) cleared	Quarter;	
No. of Land board meetings	1 (1 land Board Meeting held in the quarter)	1 (1 land Board Meeting held in the quarter)
Non Standard Outputs:	Atleast 2 Landboard meetings held.	1 Service on computer done, Assorted office equipments procured during the quarter, 1 Outside travel of Secretary Land Board facilitated to submit report in Kampala

Allowances 0

Wage Rec't:

Non Wage Rec't: 1,950 0

Domestic Dev't:

Donor Dev't:

**Total** 1,950 0

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by council)	1 (1 PAC report discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Atleast 1 Internal Audit Report reviewed by PAC)	1 (1 Two days to review Internal Audit report by PAC facilitated)
Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office for the quarter, met	1 Travel of Chairperson PAC for treatment in Mulago facilitated following his accident on his way to the District Headquarters for duty, 20 Liters of fuel-petrol provided for Secretary PAC for coordination, Refreshment provided during 1 PAC meeting, As

Allowances 0

Wage Rec't:

Non Wage Rec't: 3,558 0

Domestic Dev't:

Donor Dev't:

**Total** 3,558 0

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries and Gratuity paid to Political Leaders during the Quarter; Atleast 2 Council Meetings and 2 Business Committee meetings held in the quarter; Official travels facilitated for the District Chairperson, Speaker and DEC Members during the quarter; Ex	District Chairperson, Executives and District Speaker paid salary for 3 months, District Councilors paid consolidated allowances for 3 months, 1 Council and 1 Business Committee meetings facilitated, 1 Outside travel by District Speaker and Deputy Spea
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Allowances 0

Salary and Gratuity for LG elected Political Leaders 23,400

Travel Inland 12,470



**Vote: 587** Zombo District**2013/14 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)
<b>3. Statutory Bodies</b>		
Wage Rec't:	31,590	23,400
Non Wage Rec't:	34,895	12,470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>66,485</b>	<b>35,870</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Atleast 2 standing committee Meetings held; councillors liaised for atleast 1 official travels outside the District	1 Standing Committee meeting facilitated in the quarter
Allowances		3,100
Wage Rec't:		
Non Wage Rec't:	4,050	3,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,050</b>	<b>3,100</b>

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

Non Standard Outputs:	Nil	649 Bicycles procured for LCI and LCII Chairpersons in the quarter
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**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**2013/14 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)
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**4. Production and Marketing**

Non Standard Outputs:

1 functional MSIP supported at district level.

18 DARST members were trained hands-on by Abi-ZARDI on management of apples at Zeu DFI.

1 quarterly regional and national planning and review meeting attended by district officials.

DFF office facilitated with fuel, stationery and airtime for operations.

Banana Bacterial Wilt Disease Control campaign implemented in all LLGs.

Facilitated one Farmer Fora (FF) meeting to review performance of NAADS.

One functional DARST supported

DNC's cont

Workshops and Seminars		4,200
Computer Supplies and IT Services		860
General Staff Salaries		51,248
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		200
Travel Inland		8,425
Fuel, Lubricants and Oils		1,500
Wage Rec't:	51,259	51,248
Non Wage Rec't:	1,750	0
Domestic Dev't:	18,132	15,235
Donor Dev't:		
<b>Total</b>	<b>71,141</b>	<b>66,483</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

1 (320 day old Kuroiler chicks and 420 kg of feeds for 2 farmers in Kango and Zeu Sub County.)

0 (Not implemented.)

Non Standard Outputs:

Not planned for.

Not implemented.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

1,100

0

**1,100****0****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs

343 (308 food security farms supported with technology inputs district wide.

95 (84 food security farmers received agriculture inputs in Jangokoro Sub County i.e. each farmer received 2 bags of cassava cuttings, 10 Kg of beans and 1 hoe.

33 market oriented farmers supported with technology inputs district wide.

9 market oriented farmers received agriculture inputs in Jangokoro Sub County i.e. each farmer received 105 banana suckers, 1 litre of Dihygro and a hoe.

One farm per Sub County supported with agro-processing facilities.)

**Vote: 587** Zombo District**2013/14 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)
<b>4. Production and Marketing</b>		
No. of farmer advisory demonstration workshops	232 (232 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)	1 farmer in Paidha Sub County supported with 600 banana suckers.  1 farmer supported in Zombo TC with 654 kg of potato seeds.)  194 (A total of 194 farmer advisory demonstration workshops were conducted district wide.)
No. of farmers accessing advisory services	3539 (3539 farmers reached and offered professional extension advisory services directly by 20 AASPs and Community Development Officers district.)	1991 (A total of 1991 farmers from 335 farmer groups accessed professional agricultural advisory services on a of topics / enterprises during the quarter.)
No. of functional Sub County Farmer Forums	11 (1 Functional District Farmer Forum supported. 10 functional Sub County Farmer Fora supported.)	11 (1 functional District Farmer Forum (DFF) in place.  10 functional Sub County Farmer Fora (SCFF) in place.)
Non Standard Outputs:	20 AASPs' three months contract salaries, NSSF contributions paid in all the 10 LLGs.  Banana Bacterial Wilt Disease control campaign implemented in all the 10 LLGs.  Field facilitation allowances paid to contracted 20 AASPs monthly.  Support to 4	3 cassava MSIP meetings were facilitated i.e. 2 in Kango Sub County and 1 in Nyapea Sub County.  1 training workshop was conducted to build capacity of Ward Procurement Committee in Zombo Town Council.  6 Sub County FF Executive Committee, 12 Sub C
Transfers to other gov't units(capital)		105,570
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	166,982	105,570
Donor Dev't:	0	0
<b>Total</b>	<b>166,982</b>	<b>105,570</b>

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

Non Standard Outputs:	One vehicle maintained in running condition	1 project vehicle serviced once at NISSAN authorized garage, Kampala.
Transport Equipment		1,408
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,350	1,408
Donor Dev't:		0
<b>Total</b>	<b>1,350</b>	<b>1,408</b>

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

**Vote: 587** Zombo District**2013/14 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	General staffs salaries paid for 3 months.  Zombo VTC Headman paid his 3 months contract wages.  1 round of technical backstopping of LLGs staffs conducted by the District Production Officer.  1 workshops and seminars and 1 coordination visits atte	General staffs salaries paid for 3 months.  Technical support given to Zombo District Farmers Association (ZODFA) to enable the Association plan in partnership with TRIAS (Belgian - based NGO).  Secretary for Production and DPO attended World Food Day
<i>General Staff Salaries</i>		23,686
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		480
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		145
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		390
<i>Travel Inland</i>		918
<i>Fuel, Lubricants and Oils</i>		474
<i>Wage Rec't:</i>	40,304	23,686
<i>Non Wage Rec't:</i>	6,772	2,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,077</b>	<b>26,153</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (1 technical demonstration on control of pests and diseases of crops conducted.)	2 (Two technical demonstrations on control of BBW conducted by the DAO in the Sub Counties of Abanga and Jangokoro, attended 70 farmers.)
Non Standard Outputs:	Assorted laboratory equipments procured for for crop sector.  2 plant clinics operationalized at the district headquarters and Zeu DFI.  1 Coordination visit to Line Ministry and other Development Partners and 1 workshop and seminar attended by the D	One coordination visit made by the DAO to MAAIF.  One workshop was attended by the DAO on oil seed developmnet in Arua.  One motorcycle was serviced in the DAO's office.  1 laptop computer was serviced in the DAO's office.  Office stationery and
<i>Travel Inland</i>		2,589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	901	901
<i>Domestic Dev't:</i>	3,380	1,688
<i>Donor Dev't:</i>		

**Vote: 587** Zombo District**2013/14 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)
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**4. Production and Marketing**

<i>Total</i>	4,281	2,589
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**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.  475 h/c Slaughtered at Alangi, Zeu, Padea. Warr and Paidha Town Council.  75 pigs slaughtered at Alangi, Warr, Zeu, Padea and Paidha Town Council.)	1981 (788 heads of cattle slaughtered district wide in the slaughter slabs of Paidha Town Council, Alangi, Zeu-Lorr, Warr and Padea.  912 goats and sheep slaughtered in the above slaughter sites district wide.  281 pigs slaughtered in the above slaughter sites district wide.)
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not implemented)
No. of livestock vaccinated	0 (Not planned for.)	0 (Not implemented.)
Non Standard Outputs:	5 sensitization workshops conducted for farmers, livestock product dealers and cattle traders on emergency disease response, public health issues and veterinary laws in 5 LLGs.  30 disease surveillance exercises conducted on epidemic animal diseases a	5 sensitization workshops conducted for farmers, livestock product dealers and cattle traders on biosecurity measures, veterinary public health and veterinary laws, attended by 250 participants in the LLGs of Kango, Warr, Zeu, Nyapea and Zombo Town Council
<i>Workshops and Seminars</i>		2,642
<i>Computer Supplies and IT Services</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Small Office Equipment</i>		23
<i>Telecommunications</i>		123
<i>Travel Inland</i>		2,904
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	901	1,802
<i>Domestic Dev't:</i>	3,512	5,295
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,413</b>	<b>7,097</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0 (Not planned for.)	0 (Not implemented.)
Quantity of fish harvested	1500 (1500 fish amounting to 750 kg harvested from fish farms district wide.)	135 (135 Oreochromis niloticus harvested from one fish farm.)
No. of fish ponds constructed and maintained	1 (1 existing fish pond rehabilitated in LLGs.)	0 (Not implemented.)

**Vote: 587** Zombo District**2013/14 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<p>1 set of fisheries data collected in markets and fish farms quarterly.</p> <p>10 fish farmers trained on good fish pond management district wide.</p> <p>1 exchange visit organized for fish farmers and district leaders to Maracha / Koboko Districts.</p> <p>1 pond s</p>	<p>One exposure visit to Manada fish farm in Koboko District was conducted for 15 participants (farmers plus some district leaders).</p> <p>Two sensitization workshops / meetings organized for fish mongers on fish quality assurance practices and fisheries laws,</p>
Workshops and Seminars		393
Printing, Stationery, Photocopying and Binding		600
Telecommunications		105
Medical and Agricultural supplies		1,016
Travel Inland		1,510
Fuel, Lubricants and Oils		530
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	2,553	2,094
Domestic Dev't:	3,380	2,559
Donor Dev't:		
<b>Total</b>	<b>5,933</b>	<b>4,653</b>

**Output: Support to DATICs**

Non Standard Outputs:	<p>Machines and farm buildings maintained in working and inhabitable conditions.</p> <p>Weeding 15 acres of adaptive research trial plots done.</p> <p>Wages for 11 contract workers paid.</p> <p>Fuel and lubricants procured for machines and vehicle.</p> <p>DATIC's coordin</p>	<p>12 acres of cassava multiplication fields weeded.</p> <p>11 contract workers paid their wages for 3 months.</p> <p>Fuel and lubricants procured for DATIC's operations.</p> <p>4 participants facilitated to attend a workshop organized by ZOA, the implementing Agency</p>
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Welfare and Entertainment		300
Bank Charges and other Bank related costs		64
General Supply of Goods and Services		200
Travel Inland		1,389
Fuel, Lubricants and Oils		625
Wage Rec't:		
Non Wage Rec't:	7,750	2,577

**Vote: 587** Zombo District**2013/14 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)
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**4. Production and Marketing**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>7,750</b>	<b>2,577</b>
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**3. Capital Purchases****Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs constructed in Urban areas	0 (Not planned for.)	0 (Abattoir design and Bills Of Quantities and site verification done by the Engineering Department.)
No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (Not implemented.)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Non-Residential Buildings</i>		595
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,459	595
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,459</b>	<b>595</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	1 (1 set of market price data, collected, processed and disseminated to stakeholders.)	1 (1 set of market price data collected, analysed and disseminated to stakeholders.)
No. of producers or producer groups linked to market internationally through UEPB	1 (Okoro Coffee Producer group linked to market internationally.)	0 (Not implemented.)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	170	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>170</b>	<b>340</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	10 (Communities in 10 LLGs mobilized and sensitized on cooperative movement.)	10 (10 community meetings were conducted in all the 10 LLGs to mobilize and sensitize communities on benefits of cooperative movements.)
No. of cooperatives assisted in registration	5 (1 SACCOs and 4 RPOs assisted in registration.)	0 (Not implemented.)
No of cooperative groups supervised	23 (18 Primary COOP Societies, 4 SACCOs and 1 COOP Union supervised.)	8 (8 SACCOs were supervised during the quarter and majority performing poorly.)

**Vote: 587** Zombo District**2013/14 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)
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**4. Production and Marketing**

Non Standard Outputs:

1 coordination visit made to line ministry and other development partners by the DCO.

2nd quarter report submitted to Line Ministry i.e. Ministry of Trade, Cooperatives and Industries.

Communication with stakeholders facilitated.

1 Workshop and seminar attended by the DCO.

Motorvehicle and other equipments maintained.

1 office filing cabi

Travel Inland

1,190

Wage Rec't:

Non Wage Rec't:

1,464

1,190

Domestic Dev't:

Donor Dev't:

**Total****1,464****1,190****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

SALARIES AND WAGES for 12 months paid timely to 186 health workers in Zombo District

Salaries and wages to 183 health staffs paid.

Fuel and lubricants for routine activities of the district health office facilitated for 3 months;

PAF Project monitoring done in the sub-counties of Atyak, Zeu, Kango and Warr.

MALARIA MANAGEMENT  
19 health units able to effectively manage

4 Official travels to Kampla and Arua made by the DHO.

Assorted cleaning materials bought.

Technical support supervisi

Computer Supplies and IT Services

450

Welfare and Entertainment

1,494

Printing, Stationery, Photocopying and Binding

134

Small Office Equipment

93

District PHC wage

281,021

Telecommunications

270

Travel Inland

45,236

Fuel, Lubricants and Oils

38

Maintenance - Vehicles

535



**Vote: 587** Zombo District**2013/14 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)
<b>5. Health</b>		
Wage Rec't:	278,652	281,021
Non Wage Rec't:	38,215	11,069
Domestic Dev't:		37,181
Donor Dev't:	39,344	0
<b>Total</b>	<b>356,210</b>	<b>329,271</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conduct Home improvement campaigns in 8 sub-counties and 2 town councils of zombo district	Support supervision of Environmental health activities in the district done.
	Carry out supervision of Environmental health activities in the district	
	Sanitation and hygiene activities during national sanitation week accelerated	
Travel Inland		258
Wage Rec't:		
Non Wage Rec't:	955	258
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>955</b>	<b>258</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	308 (308 deliveries anticipated to be conducted in Nyapea Hospital)	316 (316 deliveries conducted in NGO Hospital of Nyapea in Oyeyo Parish, Nyapea Sub-county)
Number of inpatients that visited the NGO hospital facility	250 (250 inpatients planned to visit Nyapea hospital, oyeyo parish, Nyapea sub-county)	1325 (1325 inpatients visited the NGO Hospital of Nyapea in oyeyo parish, Nyapea sub-county)
	Conduct health education outreaches and sensitization, pay staff salaries, procure medical drugs and supplies, procure fuel and lubricants, maintain and repair ambulances)	
Number of outpatients that visited the NGO hospital facility	3303 (3303 outpatients are planned to visit NGO hospital at Nyapea)	3312 (3312 outpatients visited the NGO Hospital of Nyapea in Oyeyo Parish, Nyapea sub-county)
Non Standard Outputs:	CG to NGO Hospital amounting to shs.72,699,133= will be transferred to Nyapea hospital, Oyeyo Parish, Nyapea sub-county to facilitate the achievement of the above stated outputs.	CG to NGO Hospital of 72,706,000/- Transferred to Nyapea Hospital to facilitate achievement of the above output.
LG Conditional grants(current)		72,706
Wage Rec't:		0
Non Wage Rec't:	72,699	72,706
Domestic Dev't:		0
Donor Dev't:		0

**Vote: 587** Zombo District**2013/14 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)
<b>5. Health</b>		
<b>Total</b>	<b>72,699</b>	<b>72,706</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	748 (748 inpatients anticipated to attend the NGO basic health Care facilities.)	800 (800 inpatients visited the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)
No. and proportion of deliveries conducted in the NGO Basic health facilities	491 (491 deliveries anticipated to be conducted in the NGO Basic Health care facilities)	177 (177 deliveries conducted in the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)
Number of outpatients that visited the NGO Basic health facilities	7500 (7500 outpatients planned to visit the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county  ransfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintainance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)	4640 (4640 outpatients visited NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	945 (945 children planned to be immunized in the NGO Basic Health care facilities)	468 (468 children immunized with pentavalent vaccine in the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)
Non Standard Outputs:	CG NGO funds amounting to shs. 45,953,209/- will be transferred to 5 NGO health units of Agiermach HC III, pasai parish, Kango sub-county; Pakadha HC III, pakadha parish, Paidha sub-county; Zombo HC III, Paley parish, Nyapea sub-county; Padea HC II, Jupadindu p	CG NGO funds amounting to 11,489,474/- was transferred to 5 NGO health units of Agiermach HC III, pasai parish, Kango sub-county; Pakadha HC III, pakadha parish, Paidha sub-county; Zombo HC III, Paley parish, Nyapea sub-county; Padea HC II, Jupadindu parish, Jan
<i>LG Conditional grants(current)</i>		11,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,488	11,489
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,488</b>	<b>11,489</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		

**Vote: 587** Zombo District**2013/14 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)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	47534 (47534 patients are anticipated to visit the Government Health facilities during the quarter)	43572 (43572 outpatients visited Gov't health facilities across Zombo district.)
Number of trained health workers in health centers	31 (1 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	146 (146 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)
No. of children immunized with Pentavalent vaccine	2030 (2030 children anticipated to be immunized)	1985 (1985 children immunized with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	952 (952 in-patients are expected at government Health facilities in the quarter)	1528 (1528 inpatients visited Gov't health facilities across Zombo district.)
No. and proportion of deliveries conducted in the Govt. health facilities	1328 (1328 deliveries are anticipated at the government Health units within the District. During the quarter)	649 (649 deliveries conducted in Gov't health facilities.)
%age of approved posts filled with qualified health workers	88 (88% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)	77 (77% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)
No. of trained health related training sessions held.	2 (2 Training2 conducted)	3 (3 trainings were held on PCV for 101 participants.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	86 (86% of the 605 villages in the district have trained and functional VHTs)	63 (77% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)
Non Standard Outputs:	funds amounting to 87,347,938/- will be transferred to 13 lower level health units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish	CG PHC NW amounting to 20,504,160/- was transferred to 13 LLHU of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county

*Transfers to other gov't units(current)*

20,504

*Wage Rec't:*

0

*Non Wage Rec't:*

21,864

20,504

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

*Total*

21,864

20,504

**Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village

0 (Nil)

0 (Work is at contract award stage.)

**Vote: 587** Zombo District**2013/14 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)
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**5. Health**

No. of villages which have been declared Open Defecation Free(ODF)	151 (151 villages to be declared open-defecation-free)	0 (No village declared open defaction free.)
Non Standard Outputs:	NA	No output planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,000	0
Donor Dev't:		0
<b>Total</b>	<b>9,000</b>	<b>0</b>

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

Non Standard Outputs:	Demarcation, wiring and refurbishment of health store block	Procurement is at evaluation stage.
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,275	0
Donor Dev't:		0
<b>Total</b>	<b>7,275</b>	<b>0</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	0 (No activity planned)	0 (Staff house at Agiermach HC III is at evaluation stage.  Staff house at Amwonyo HC II was not advertised. To be advertised in third quarter.)
No of staff houses rehabilitated	0	0 (No activity was planned)
Non Standard Outputs:	N/A	No activity was planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,750	0
Donor Dev't:		0
<b>Total</b>	<b>18,750</b>	<b>0</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (No project planned)	0 (No activity planned)
No of maternity wards rehabilitated	0	0 (Work is at contract award level)
Non Standard Outputs:	NA	No activity planned

**Vote: 587** Zombo District**2013/14 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)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,993	0
Donor Dev't:		0
<b>Total</b>	<b>9,993</b>	<b>0</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (No project planned)	0 (Work is on-going)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (No output planned)
Non Standard Outputs:	NA	No output planned

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,882	0
Donor Dev't:		0
<b>Total</b>	<b>11,882</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Development works planned for this financial year could not be started since evaluation of bidders was on-going. Contracts for works were not awarded by end of the quarter. This has by no means pushed commencement of planned projects and works to third qu

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

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)	1020 (1020 Primary schools teachers in 93 Government aided primary schools in 10 LLGs paid salaries monthly through Direct Transfers)
No. of qualified primary teachers	0 (NA)	969 (969 Qualified primary schools teachers)
Non Standard Outputs:	PLE Administration conducted at various PLE Center	Conducted supervision, Administration and monitoring of PLE 2013 centers in the District by DIS.

Advertising and Public Relations 0

Computer Supplies and IT Services 0

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 0

Primary Teachers' Salaries 1,100,273

Travel Inland 29,473

**Vote: 587** Zombo District**2013/14 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)
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**6. Education**

Wage Rec't:	1,015,740	1,100,273
Non Wage Rec't:	1,000	5,993
Domestic Dev't:		23,480
Donor Dev't:		
<b>Total</b>	<b>1,016,740</b>	<b>1,129,746</b>

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

No. of student drop-outs	0 (No Data)	2300 (2300 UPE pupils dropped in the Quarter)
No. of pupils enrolled in UPE	62381 (UPE Capitation Grants disbursed to 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo District. 62,381 pupils enrolled in the 93 Fovernmnet aided Schools in Zombo District)	60081 (UPE Capitation Grants disbursed to 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo District. 62,381 pupils enrolled in the 93 Fovernmnet aided Schools in Zombo District)
No. of Students passing in grade one	0 (NA)	0 (PLE Candidates Sat in November results not yet released by UNEB)
No. of pupils sitting PLE	0 (No Data)	1890 (1890 Candidates wrote 2013 PLE Exams in November.)
Non Standard Outputs:	NA	Not Planned

LG Conditional grants(current) 150,086

Wage Rec't:		0
Non Wage Rec't:	112,565	150,086
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>112,565</b>	<b>150,086</b>

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

No. of classrooms constructed in UPE	1 (4 Classroom Block with office constructed using SFG in Arii P/s school at Abanga parish Zeu Sub-county, and Mvuranyi p/s in Pasai parish in Kango s/c)	0 (Output not Achieved in the quarter)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (Not Planned)
Non Standard Outputs:	NA	Not Planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	0
Donor Dev't:		0
<b>Total</b>	<b>27,500</b>	<b>0</b>

**Output: PRDP-Classroom construction and rehabilitation**

**Vote: 587** Zombo District**2013/14 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)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (Not Planned)
No. of classrooms constructed in UPE	1 (Construction of 2 classroom block at Ngelle p/s in Gamba parish Kango/s and completion of 2 classroom block at Patek paduk in Abira east ZTC)	0 (Output not achieved in the quarter)
Non Standard Outputs:	NA	Not Planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,157	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,157</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	2 (2 Stance of VIP Latrine constructed at Adusi and Pei p/s in Zeu sub-county and Nyapea subcounty respectively)	0 (Output not Achieved in the Quarter)
No. of latrine stances rehabilitated	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	NA	Not Planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,594	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,594</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	4 (Construction of 5 stance VIP at Jupumwocho p/s in Cana parish paidha s/c, Patek paduk in Abira east Zombo Tc, Pakadha p/s in Pakadha parish in Abanga s/c)	0 (Output not Achieved in the Quarter)
No. of latrine stances rehabilitated	0 (NA)	0 (Not Planned)
Non Standard Outputs:	NA	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,125	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,125</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	35 (Supply of three seater desks at Pakadha p/s (34) Abanga s/c, Lelo p/s (30) in Jupadindo parish Jangokoro s/c, Owinyopyelo p/s. (30) , Uru p/s (30)	0 (Not Achieved in the Quarter)

**Vote: 587** Zombo District**2013/14 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)
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**6. Education**

	pamach p/s Atyak s/c and Okeyo p/s (27) in Asina parish Abanga s/c)	
Non Standard Outputs:	NA	Not Planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,757	0
Donor Dev't:		0
<b>Total</b>	<b>5,757</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	199 (Paid 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (199 Teachers and Non Teaching staff paid salaries monthly)
No. of students passing O level	0 (NA)	0 (Not Planned)
No. of students sitting O level	0 (690 students sitting O'level in the secondary schools in Zombo District)	532 (532 USE Students Registered for 2013 USE Exams.)
Non Standard Outputs:	NA	Not Planned

<i>Secondary Teachers' Salaries</i>		153,057
Wage Rec't:	193,403	153,057
Non Wage Rec't:	325	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>193,728</b>	<b>153,057</b>

**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 Made 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 (9 schools in the district received the USE grant through direct transfer to benefiting Account)
Non Standard Outputs:	NA	Not Planned

<i>LG Conditional grants(current)</i>		98,330
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**Vote: 587** Zombo District**2013/14 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)
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**6. Education**

Wage Rec't:	0	0
Non Wage Rec't:	73,747	98,330
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>73,747</b>	<b>98,330</b>

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

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 (79 Teaching staffs and non teaching staffs paid salaries in the two public tertiary paid in the quarter through direct transfers)
No. of students in tertiary education	0 (NA)	680 (680 Students in tertiary Education)
Non Standard Outputs:	NA	Not Planned
<i>Tertiary Teachers' Salaries</i>		62,094
Wage Rec't:	61,233	62,094
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>61,233</b>	<b>62,094</b>

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

Non Standard Outputs:	Transfers to UPE and USE schools, Paid 3 Education Staff for a period of 12 months during the Financial Year.	Transfers to UPE and USE schools, Paid 3 Education Staff for a period of 3months Quarter.  Travels made by the DEO and DIS to regional and National work shops Account travels to Nebbi for Bank Business.  Staff recruitment expenses ( contribution
<i>General Staff Salaries</i>		2,280
<i>Recruitment Expenses</i>		792
<i>Travel Inland</i>		2,002
Wage Rec't:	10,913	2,280
Non Wage Rec't:	0	2,794
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,913</b>	<b>5,074</b>

**Vote: 587** Zombo District**2013/14 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)
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**6. Education****Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)
No. of secondary schools inspected in quarter	3 (3 Secondary Schools both Government and Private Schools in the District are inspected in the Quarter Monitoring and supervisions of Education done)	10 (10 Secondary Schools both Government and Private Schools in the District are inspected in the Quarter Monitoring and supervisions of Education done)
No. of primary schools inspected in quarter	32 (School inspection is carried out in 130 Educational Centres in 10 LLGs in Zombo District Deo Monitoring done in the Quarter DIS carried out Schools Inspections)	112 (112 schools inspected in the Quarter by the Inspector, Associate assessors, and CCTs in 10 LLGs in Zombo District Deo Monitoring done in the Quarter DIS carried out Schools Inspections)
No. of inspection reports provided to Council	1 (One Inspection report produced)	0 (Not Achieved)
Non Standard Outputs:	NA	Not achieved
<i>Travel Inland</i>		6,255
<i>Fuel, Lubricants and Oils</i>		2,741
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,656	8,996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,656</b>	<b>8,996</b>

**Output: Sports Development services**

Non Standard Outputs:	NA	Not Planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of 2 classroom with office at Manzi p/s in Patek parish Jangokoro s/c, Completion of 5 stance VIP latrine at Oturgang boys in Oturgang ward PTC Conduct Engineering supervision of Construction works, and monitoring by line departmentss	2 classroom completed at Manzi p/s and the building handed over to the schools management committee. SFG and PRDP supervision and monitoring of projects done in the quarter. Retention of monies paid to contractors paid in the Ogalo, Lelo and Nyapea
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**Vote: 587** Zombo District**2013/14 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)
<b>6. Education</b>		
<i>Non-Residential Buildings</i>		53,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,418	53,967
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,418</b>	<b>53,967</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Output not Achieved
Carry-out maintenance of motorcycle for the department	
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,000
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>

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

No. of children accessing SNE facilities	0 (NA)	156 (156 Children accessing SNE facility)
No. of SNE facilities operational	0 (NA)	1 (1 SNE Paidha demonstration primary schools has a unit for SNE learners)
Non Standard Outputs:	Attended 1 national and Regional meetings on Special needs Education	1 National meeting attended in Kampala on Special needs Education
	ECD, School Mobilisation, Capacity building, GEM organised and conducted in the Qtr using UNICEF grant	Not Achieved
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,000	0
<b>Total</b>	<b>15,250</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

DEO monitoring grant be clearly separated from inspection grant when release schedule are given. Disbursement schedule of UPE and USE capitation grant be sent to DEO office for tracking.

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads**

**Vote: 587** Zombo District**2013/14 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)
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**7a. Roads and Engineering***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

3 months salaries paid to District staff at district headquarter. Atleast 2 consultation meetings at national & Regional levels made 1 quarterly work plans & reports submitted to URF, MoFPED, MoLG, MoWT in Kampala. 460 litres of fuel procured for dailly o

3 Monthly salaries paid to District staff at the district headquarters,  
3 month Bank charges paid  
Office stationary procured for the department  
Travelled to Lira for National consultative planning meeting organised by min of Finance  
Travelled to Kamp

General Staff Salaries		3,423
Incapacity, death benefits and funeral expenses		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		210
Bank Charges and other Bank related costs		0
Travel Inland		1,333
Maintenance - Civil		0
Wage Rec't:	8,496	3,423
Non Wage Rec't:	18,201	1,543
Domestic Dev't:	10,531	0
Donor Dev't:		
<b>Total</b>	<b>37,228</b>	<b>4,966</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

3 months supervision of Palwo-Ayaka-Aringo Chapel and Ukemo-Pei-Azii CAR rehabilitation done at Zeu & Warr Sub Counties, Lendu, Jupamatho, Ayaka & Afere Pakia Parishes

Output not Acheived in the quarter

All PAF projects monitored in 8 Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nya

Wage Rec't:		
Non Wage Rec't:	295	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>295</b>	<b>0</b>

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0	1 (Completion of 1 line stream culverts at Apizayom in warr sub-county)
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**Vote: 587** Zombo District**2013/14 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)
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**7a. Roads and Engineering**

Non Standard Outputs:

Not Planned

LG Conditional grants(current) 2,589

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,865 2,589

Donor Dev't: 0

**Total** 2,865 2,589

**Output: District Roads Maintenance (URF)**

No. of bridges maintained 0

0 (Not Planned)

Length in Km of District roads routinely maintained 0

2 (Installation of culverts on district roads at Ndaro stream  
1 Timber decking bridge at Nyagak Pukecha)

Length in Km of District roads periodically maintained 0

0 (Not Planned)

Non Standard Outputs:

Not Planned

LG Conditional grants(current) 9,689

Conditional transfers to Road Maintenance 25,283

Wage Rec't: 0

Non Wage Rec't: 63,742 34,972

Domestic Dev't: 8,500 0

Donor Dev't: 0

**Total** 72,242 34,972

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

Non Standard Outputs:

4 District plant and equipments maintained for 3 months

1 major and routine service on the pickup for engineering achieved in the quarter

Maintenance - Vehicles 5,429

Wage Rec't:

Non Wage Rec't: 3,000 5,429

Domestic Dev't:

Donor Dev't:

**Total** 3,000 5,429

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

**Vote: 587** Zombo District**2013/14 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)
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**7b. Water**

Non Standard Outputs:

200 litres of fuel worth 3procured for general office operation. Location of delivery being the district headquarter.

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

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

Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.

Monthly salary for the Assista

3 months Salary and wages paid to general

General Staff Salaries		1,594
Allowances		409
Printing, Stationery, Photocopying and Binding		688
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:	10,769	1,594
Non Wage Rec't:	237	
Domestic Dev't:	9,889	1,097
Donor Dev't:		
<b>Total</b>	<b>20,895</b>	<b>2,691</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	5 (Water quality analysis done ocatons on demand and need)	0 (Water quality analysis done ocatons on demand and need)
No. of supervision visits during and after construction	3 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	0 (Yet to be conducted in q3)
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be conducted at the district headquarter)	1 (conducted at the district headquarter)
No. of sources tested for water quality	5 (As above)	0 (As above)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned this FY)	0 (Not planned this FY)
Non Standard Outputs:	Data collection and analysis on water sources 6Workshops, national consultations attended water points inspection visits after construction. Carryout specific sector monitoing of sector activities	DWO attended water officers meeting in Soroti and ERT training also conducted in Soroti Consultations to Banks in neighbouring district was done by the accountant.
Allowances		60
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		150
Travel Inland		1,929

**Vote: 587** Zombo District**2013/14 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)
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**7b. Water***Wage Rec't:**Non Wage Rec't:* 169*Domestic Dev't:* 3,263 2,219*Donor Dev't:***Total** 3,432 2,219**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	25 (Locations of water points earmarked for construction in FY 2013/134)	98 (Locations of water points earmarked for construction in FY 2013/134)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Non Planned in quarter)	0 (Not planned due to fund limitiaions)
No. of water and Sanitation promotional events undertaken	4 (communities sensitized on critical requirements of sanitaion as well as other other conditions for acqization of safe water source)	0 (Done in Q1)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned due to fund limitiaions)	0 (Not planned due to fund limitiaions)
No. of water user committees formed.	4 (Locations of water sources being constructed this FY.)	14 (Locations of water sources being constructed this FY.)
Non Standard Outputs:	extention staff meetings to be conducted. communities to be given post construction support.  communities given feed back on fulfilment of critical requirements.  Sanitation baseline survey conducted in communities set to benefit from safe wate	1 extention staff meeting conducted at the district Headquarter.  Sanitation baseline survey conducted in communities set to benefit from safe water sources

*Allowances* 672*Welfare and Entertainment* 204*Printing, Stationery, Photocopying and Binding* 790*Telecommunications* 85*General Supply of Goods and Services* 0*Travel Inland* 3,308*Wage Rec't:**Non Wage Rec't:* 1,113*Domestic Dev't:* 4,169 5,059*Donor Dev't:***Total** 5,282 5,059**Output: Promotion of Sanitation and Hygiene**

**Vote: 587** Zombo District**2013/14 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)
<b>7b. Water</b>		
Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties of Abanga and Jang-okoro	Data verification and update by LCs & VHTs (Tree/Wall of shame/fame). In the 18 villages in the two sub counties  Community mobilisation, sensitisation and follow ups done in the 18 villages of Abanga and Jang-okoro Sub county.
Allowances		0
Welfare and Entertainment		0
General Supply of Goods and Services		0
Travel Inland		4,491
Wage Rec't:		
Non Wage Rec't:	5,750	4,491
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>4,491</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
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	Procurement of service provider ongoing
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,715	0
Donor Dev't:		0
<b>Total</b>	<b>2,715</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (A 4 -stance VIP latrine constructed with urinal at Konangwen, Abaji Parish, Jang-Okoro Sub county)	0 (Procurement has delayed, still ongoing.)
Non Standard Outputs:	Not planned	Not planned
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,076	0
Donor Dev't:		0
<b>Total</b>	<b>2,076</b>	<b>0</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and	0 (Construct a 2-stance VIP latrine with a urinal at	0 (Procurement ongoing)



**Vote: 587** Zombo District**2013/14 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)
<b>7b. Water</b>		
public places	Zale trading center in Papoga Parish, Zeu Sub County.)	
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,050	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,050</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	0 (springs protected at the following locations:- 1- Nzelenzu, Malaga, Kango Sub County. 2. Owenje , Chana Parish, Paidha Sub County)	0 (Procurement ongoing)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,343	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,343</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	2 (1. Jang-okoro HC III BH, Patek Abaji, Jang-okoro 2. Alangi HC III, Pasai Parish, Kango Sub County)	0 (Procurement ongoing.)
No. of deep boreholes drilled (hand pump, motorised)	02 (4. Ameri Center, Gamba Parish, Kango Sub county 5. Umbila RGC, Gamba Parish, Kango Sub County)	7 (1. Warr mosque, Juloka Parish, Warr Sub County. 2. Yamu Center, Ogusi Parish, Atyak Sub County 3. Ameri Center, Gamba Parish, Kango Sub county 4. Umbila RGC, Gamba Parish, Kango Sub County 5. Arii P/s, Zeu S/c, Ayaka Parish 6. Zina , Papoga Parish, Zeu Sub County 7. Agiermach P/s, Warr sub County,)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
<i>Other Structures</i>		79,216
<i>Wage Rec't:</i>		0

**Vote: 587** Zombo District**2013/14 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)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,701	79,216
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,701</b>	<b>79,216</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	1 (2. Ora technical, ogusi Parish, Atyak Sub County)	0 (Procurement ongoing)
No. of deep boreholes rehabilitated	0	0 (Procurement ongoing)
Non Standard Outputs:	Not planned	Not planned

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,550	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,550</b>	<b>0</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned this FY)	0 (Not planned this FY)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned this FY)	0 (Not planned this FY)
Non Standard Outputs:	Design of two Gravity flow schemes . Extention of Achu GFS in Abanga Sub County and also Asina/Akwerali GFS also in abanga Sub County	Procurement for service provider still ongoing

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,987	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,987</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Early approval of funds budgetted &amp; requested will hasten accountability &amp; reporting

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

**Vote: 587** Zombo District**2013/14 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	5 staffs recruited and remunerated in Natural Resources Department (1DNRO, 1 Land Officer, 1 Physical Planer, 1 Forest Officer, 1 assistant Forest Officer ) @ 51,134,000/=	3 staff lists submitted for recruitment (Natural resources officer, Lands officer and Physical planer)
	1 motor cycle maintained, oils and lubricants procured @ 1,000,000/=	1 motorcycle maintained
	Stationer	2 Travel inland made
		Office stationeries procured
Printing, Stationery, Photocopying and Binding		447
Bank Charges and other Bank related costs		45
Travel Inland		2,890
Maintenance - Vehicles		170
General Staff Salaries		4,387
Computer Supplies and IT Services		0
Wage Rec't:	12,784	4,387
Non Wage Rec't:	1,508	3,551
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,291</b>	<b>7,938</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	75 (An average of 75 men and women participating in tree planting programs)	0 (Output not Achieved in the Quarter)
Area (Ha) of trees established (planted and surviving)	0 (None)	0 (Not achieved)
Non Standard Outputs:	Nursery operation and procurement of assorted tree seedlings @ 2,000,000.	Not achieved
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

No. of Agro forestry Demonstrations	2 (Training in fuel saving technologies conducted covering 4 LLGs @ 3,000,000/=)	0 (Output not achieved in the Qtr)
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (Not Planned in the quarter)
Non Standard Outputs:	Promotion of Energy Saving Technologies in schools and households @ 1,000,000/=	Output not achieved in the Qtr

**Vote: 587** Zombo District**2013/14 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)
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**8. Natural Resources**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

1,750

**1,750**

0

0

**0****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

**1** (Restoration of Riverbanks through demarcation of no-encroachment zones with trees @ 1,066,250/=)**0** (Output planned but not achieved)

Non Standard Outputs:

Village wetland committees formed in 5 villages hosting wetlands @ 557,375/= Proactiv/Reactive compliance monitoring conducted in quarterly to minimise wetland encroachment @ 557,375/=

Output planned but not achieved in the qtr

Contract Staff Salaries (Incl. Casuals, Temporary)

0

Allowances

0

Telecommunications

0

General Supply of Goods and Services

0

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

0

**0**

0

**0****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

**2** (Proactive/Reactive compliance monitoring along River Oraa and Omol in Warr Sub-county, Aniza wetland in Kango Sub-county,)**1** (1 Proactive Monitoring done in Pakadha TC and CongambeTC on waste disposal methods)

Area (Ha) of Wetlands demarcated and restored

**0** (N/A)**0** (No output planned)

Non Standard Outputs:

Not planned

No output planned in the Qtr

Fuel, Lubricants and Oils

238

Allowances

46

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

1,115

**1,115**

0

284

**284****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men

**1** (Sensitisation/Training of environmental**1** (150 EFP trained and sensitized on

**Vote: 587** Zombo District**2013/14 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)
<b>8. Natural Resources</b>		
trained in ENR monitoring	committees in 10 LLGs covering 11 Parishes ( an estimated 220) people sensitized. Formation and orientation of distict environment committees @ 10,103,208.75/=)	environmental and Natural resources management skills in Zeu, Kango and Warr sub-counties Headquarters)
Non Standard Outputs:	N/A	No output planned
<i>Workshops and Seminars</i>		6,086
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,103	6,086
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,103</b>	<b>6,086</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Environmental Screening of Projects in the district @ 284,250/=)	1 (conducted project screening of Culvert installation at Avono Amei parish paidha subcounty)
Non Standard Outputs:	N/A	No output planned
<i>Travel Inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	284	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>284</b>	<b>280</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	1 (Monitoring and enforcement of environmental Laws (Carry out 11 inspection visits throughout 3 LLGs in the district) @ 3,356,000/=)	1 (3 staff lists submitted for recruitment(Natural resources officer,Lands officer and Physical planer0 1 motorcycle maintained 2 Travel inland made Office stationeries procured)
Non Standard Outputs:	N/A	No output Planned in the Qtr
<i>Travel Inland</i>		3,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,356	3,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,356</b>	<b>3,350</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	1 (Public education and awareness on land matters @ 1,000,000/= Approval of land application Forms @ 500,000/=, Building capacity of Sub-county/Town Council	2 (2 meetings organised to educate community on land management matters in Abanga and Nyapea sub-counties headquarters)

**Vote: 587** Zombo District**2013/14 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)
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**8. Natural Resources**

Local Land Committees @ 500,000/=.)

Non Standard Outputs:

No Planned output in the Qtr

Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	5,315	2,000
Donor Dev't:		
<b>Total</b>	<b>5,315</b>	<b>2,000</b>

**Output: Infrastructure Planning**

Non Standard Outputs:

Enhancing public awareness on planned urban and rural development

Output planned not achieved in the Qtr

Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Recruitment of more staffs to fill vacant positions, Procurement of transport facilities for the department, Timely release of funds (UCG and LR) for timely implementation of planned activities.

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

Non Standard Outputs:

14 officers both at the district and 10 LLGs paid salaries for 3 months.

7 CDOs paid salaries for 3 months-2 staff based at the district and 5 at LLGs.

1 motorcycle at the district maintained, office supplies and fuel procured, travel inland and labour day celebration

1 motorcycle in the department serviced (a set of tyre procured and servicing done), assorted office stationery procured, CBS accounted facilitated with fuel and SDA to trans

General Staff Salaries	8,912
Allowances	123
Printing, Stationery, Photocopying and Binding	120
Travel Inland	1,080
Fuel, Lubricants and Oils	1,389
Maintenance - Vehicles	0

**Vote: 587** Zombo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	20,340	8,912
<i>Non Wage Rec't:</i>	2,919	2,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,259</b>	<b>11,624</b>

**9. Community Based Services**

<i>Wage Rec't:</i>	20,340	8,912
<i>Non Wage Rec't:</i>	2,919	2,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,259</b>	<b>11,624</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (10 OVC committees trained at both lower and higher LG of Abanga, Atyak, Jangokoro, Nyapea, Kango, Paidha S/C, Paidha TC, Warr, Zombo TC, Zeu)  1 support visits and follow up on OVC made within and outside the district on quarterly basis IN Abanga, Atyak, Jangokoro, Nyapea, Kango, Paidha S/C, Paidha TC, Warr, Zombo TC, Zeu)	1 (1 support visit made to the 10 LLGs of Abanga, Atyak, Jangokoro, Nyapea, Kango, Paidha S/C, Paidha TC, Warr, Zombo TC, Zeu by the PSWO and the Sec Gender to establish the functionality of SOVCC, POVCC and VOVCC.  Follow up made on 5 cases involving OVCs in atyak, zeu, zombo town council, warr and abanga, paidha police and court on defilement cases and child neglect.  No training done.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	826	395
<i>Domestic Dev't:</i>	375	750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,201</b>	<b>1,145</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	10 (10 CDWs in all the 10 LLGs of Abanga, Atyak, Jangokoro, Nyapea, Kango, Zeu, Warr, Zombo TC, Paidha and Paidha TC facilitated with stationery and fuel to mobilize communities to participate in all government development programmes)	0 (not done.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	595	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>595</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	10 (1 support supervision conducted in the 10 LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC)	10 (1 support supervision conducted in the 10 LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and
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**Vote: 587** Zombo District**2013/14 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)
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**9. Community Based Services**

	quarterly)	zombo TC by the DCDO.)
Non Standard Outputs:	N/A	N/A
Allowances		160
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		101
Fuel, Lubricants and Oils		412
Wage Rec't:		
Non Wage Rec't:	2,348	673
Domestic Dev't:	1,274	0
Donor Dev't:		
<b>Total</b>	<b>3,623</b>	<b>673</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	1 quarterly district executive women council held at the district headquarter,  4 community sub project files funded under CDD  1 monitoring and supervision of community groups benefitting from key government programmes conducted by the DCDO, CAO, PSW	district women council executive committee meeting held  No project funded this quarter  1 monitoring and supervision visit made by the DCDO, CAO, LC V, and CDD Accountant to 16 groups that benefitted from CDD funds last FY in atyak, zeu, warr, kango,
Workshops and Seminars		186
Printing, Stationery, Photocopying and Binding		306
Travel Inland		3,308
Wage Rec't:		
Non Wage Rec't:	1,588	186
Domestic Dev't:	16,373	3,614
Donor Dev't:		
<b>Total</b>	<b>17,962</b>	<b>3,800</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (Nil)	0 (not done)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	500	0
Donor Dev't:		



**Vote: 587** Zombo District**2013/14 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)
<b>9. Community Based Services</b>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (district youth council executive committee meeting held quarterly at the district headquarter  field visits made to all the 10 LLGs of Atyak, Abanga, Jangokoro, Nyapea, Kango, Paidha TC, Paidha SC, Zeu, Warr and Zombo TC to mobilise youths to participate in development programmes.)	1 (one meeting held by the district youth council executives and district youth councillors held at the district headquarter.  1 field visit made to 5 LLGs of paidha SC, Paidha TC, abanga, jangokoro and nyapea by the district chairperson youth council and the district female and male councillors to mobilize the youth to form groups to participate in development programmes.)
Non Standard Outputs:		N/A
Allowances		258
Welfare and Entertainment		0
Travel Inland		255
Wage Rec't:		
Non Wage Rec't:	714	513
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>714</b>	<b>513</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	10 (1 district PWD council executive committee meeting held at the district headquarter  International Disability Day held at zombo lower P/S in Zombo TC.)	6 (2 district PWD council committee meetings held covering Q1 and Q2.  1 International disability day celebration held at zombo lower primary school in zombo town council.  Monitoring of SGPWD sub projects done by the DCDO in kango, jangokoro, zeu, paidha TC , kango, nyapea and abanga)
Non Standard Outputs:	N/A	N/A
Allowances		468
Welfare and Entertainment		1,120
Printing, Stationery, Photocopying and Binding		51
Travel Inland		132
Fuel, Lubricants and Oils		417
Wage Rec't:		
Non Wage Rec't:	5,186	2,188
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,186</b>	<b>2,188</b>

**Vote: 587** Zombo District**2013/14 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)
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**9. Community Based Services***3. Capital Purchases***Output: Buildings & Other Structures**

Non Standard Outputs:	Nil	not done
<i>Non-Residential Buildings</i>		2,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	2,988
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,000</b>	<b>2,988</b>

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

Non Standard Outputs:	1 Principal Planner 1 Senior Planner and 1 Assistant remunerated for 3 months of the quarter; An average of 3 Workshops/Consultations outside the District requiring the Planner attended to in the quarter, Internet modem subscribed to for 3 months; Atlea	Salaries paid for 1 Staff in the DPU, 4 travels undertaken for official duties in Kampala
<i>General Staff Salaries</i>		2,232
<i>Workshops and Seminars</i>		2,100
<i>Computer Supplies and IT Services</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		2,415
<i>Travel Inland</i>		3,617
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,917	2,232
<i>Non Wage Rec't:</i>	2,325	8,352
<i>Domestic Dev't:</i>	1,550	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,792</b>	<b>10,584</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (DTPC Meetings held atleast Monthly at the district H/Qs)	3 (3 DTPC Meetings held)
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**Vote: 587** Zombo District**2013/14 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)
<b>10. Planning</b>		
No of qualified staff in the Unit	3 (1 Principle Planner, 1 Senior Planner and 1 Assistant Statistical Officer remunerated for 3 months)	1 (Planned recruitments not effected, only 1 Planner in the DPU)
No of minutes of Council meetings with relevant resolutions	1 (Atleast 1 Council meeting conducted during the quarter)	1 (1 Council Meeting held)
Non Standard Outputs:	District Budget Conference organized and reported on; Bid Documents for LGMSD Projects prepared.	District Budget Conference organized,
<i>Workshops and Seminars</i>		5,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,193	5,150
<i>Domestic Dev't:</i>	986	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,179</b>	<b>5,150</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Preparation of Draft Statistical Abstract for 2013/14 in progress	Preparation of the District Statistical Abstract still on-going
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	564	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>564</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Development of District Population Action Plan initiated	District Population Action Plan finalized
<i>Printing, Stationery, Photocopying and Binding</i>		412
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	530	412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>530</b>	<b>412</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Internal Assessment carried out for 10 LLGs and 11 District Departments	Internal Assessment carried out in Quarter 1

**Vote: 587** Zombo District**2013/14 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)
<b>10. Planning</b>		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,900
Wage Rec't:		
Non Wage Rec't:	1,511	1,900
Domestic Dev't:	1,950	
Donor Dev't:		
<b>Total</b>	<b>3,461</b>	<b>1,900</b>

**Output: Operational Planning**

Non Standard Outputs:		3 DTP Meetings held in the Quarter; Quarter 4 Budget Performance Report and Form B for 2013/14 successfully finalized and submitted to MoFPED.
Workshops and Seminars		877
Travel Inland		4,910
Wage Rec't:		
Non Wage Rec't:	1,330	5,787
Domestic Dev't:	1,468	0
Donor Dev't:		
<b>Total</b>	<b>2,798</b>	<b>5,787</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Data on Budget Performance collected from all 12 Departments and 10 LLGs for the quarter, 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	Data on Budget Performance collected from all 12 Departments and 10 LLGs for the quarter, 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
Wage Rec't:		
Non Wage Rec't:	4,948	0
Domestic Dev't:	1,550	
Donor Dev't:		
<b>Total</b>	<b>6,498</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit**

Function: Internal Audit Services

**Vote: 587** Zombo District**2013/14 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)
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**11. Internal Audit***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries for the quarter paid on monthly basis	Salaries for the quarter paid from the central government
Telecommunications		50
General Staff Salaries		2,742
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		100
Travel Inland		1,000
Carriage, Haulage, Freight and Transport Hire		215
Maintenance - Vehicles		110
Wage Rec't:	4,637	2,742
Non Wage Rec't:	2,400	1,725
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,037</b>	<b>4,467</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/01/2014 (Audit reports to be submitted on the 15th date of the month after the end of quarter)	15/01/2014 (Audit reports to be submitted on the 15th date of the month after the end of quarter as required)
No. of Internal Department Audits	3 (92 primary schools audited from the respective locations at the various sub counties, District projects monitored at the various project sites, Fuel for field and administrative workd procured, Special audit investigation carried when ever required.)	3 (92 primary schools were audited at the various sub counties, Airtime for the internet modem procured, All district projects monitored during the quarter at the various project sites and sub counties, The quarterly audit report produced and submitted to the various authorities,, The departmetal motorcycle repaired for field work, The LLGs audited at the various LLGs headquarters.)
Non Standard Outputs:	Draf report produced for management purposes	Draft audit reports produced and discussed with the various auditees.
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		80
Telecommunications		50
Travel Inland		1,562
Fuel, Lubricants and Oils		2,170
Maintenance - Vehicles		100
Wage Rec't:		
Non Wage Rec't:	3,414	2,446
Domestic Dev't:	1,500	1,516

**Vote: 587** Zombo District**2013/14 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)
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**11. Internal Audit***Donor Dev't:*

<b>Total</b>	<b>4,914</b>	<b>3,962</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,831,546	1,805,477
<i>Non Wage Rec't:</i>	614,123	614,123
<i>Domestic Dev't:</i>	422,153	422,153
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,841,754</b>	<b>2,841,754</b>

**Vote: 587** Zombo District**2013/14 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
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries paid for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource officer, 16 Parish chiefs, 1 Procurement Officer and 2 drivers, 2 Assistant Record Officers, while the following Staff hired and remunerated throughout the FY: 1 ACAO, 10 Parish, 1 Assistant Procurement Officer and 1 office attendant office of the CAO CAO's travel for call of duty to various stations outside the District done; motor vehicles in Administration maintained and tyres procured; Office Stationery procured; buy fuel and lubricants for administration operations procured; Fuel procured for generator use throughout the FY; National functions (independence day and NRM day) organized; Monitoring of projects in the PAF sectors done on quarterly basis;	Salaries paid to 8 Subcounty Chiefs, 1 Senior Human Resource officer, 1 Procurement Officer and 1 driver, 2 Assistant Record Officers, facilitated 31 travels for CAO for call of duty within and outside the District, carried routine maintenance of Administration	0	Salary was underpaid in the 2nd quarter because the planned recruitment was done in December, 2013, CAO made more travels (20 travels) than planned.
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**Expenditure**

211101 General Staff Salaries	210,301		135,402		64.4%
221002 Workshops and Seminars	0		27,000		N/A
221008 Computer Supplies and IT Services	1,068		551		51.5%
221009 Welfare and Entertainment	3,000		3,732		124.4%
227001 Travel Inland	17,589		17,636		100.3%
227004 Fuel, Lubricants and Oils	19,281		2,808		14.6%
228002 Maintenance - Vehicles	10,851		5,567		51.3%
Wage Rec't:	210,301	Wage Rec't:	135,402	Wage Rec't:	64.4%
Non Wage Rec't:	51,789	Non Wage Rec't:	57,295	Non Wage Rec't:	110.6%
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	262,090	Total	192,697	Total	73.5%

**Output: Human Resource Management**

**Vote: 587** Zombo District**2013/14 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
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**1a. Administration**

Non Standard Outputs:	Pay Change Report Forms submitted 12 times to MOPS in Kampala, IT equipment (extension cable, DVDS, Antivirus) supplied to Administration office; fuel and lubricants (petrol and engine oil) are procured for operation of HRO office; payroll/slips are printed on a monthly basis in Zombo H/qter at 1010 IDS produced and supplied to employees of the district Monthly wages and lunch allowances paid to the Askaris and other contractors; monthly rent paid for office block	Pay Change Report Forms submitted 6 times, payroll/slips printed for 6 months; paid contract staff salaries for 6 months, facilitated 2 burials.	0	unable to pay office rent because the Land Lord was not readily available to initiate the process, supply and procurement of IDS for the district staff had been difficult because it has not been easy to raise funds for the purpose.
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,640	3,919	45.4%
211104 Statutory salaries	6,000	250	4.2%
221008 Computer Supplies and IT Services	169	120	71.0%
221011 Printing, Stationery, Photocopying and Binding	8,211	1,521	18.5%
227001 Travel Inland	3,720	2,372	63.8%
227004 Fuel, Lubricants and Oils	1,750	187	10.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	37,624	8,369	Non Wage Rec't: 22.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,624</b>	<b>8,369</b>	<b>Total 22.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (5-year CBP and Capacity Building policy in place)	Yes ( not implemented)	#Error	under staffing hence late performance of activities
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**Vote: 587** Zombo District**2013/14 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
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**1a. Administration**

No. (and type) of capacity building sessions undertaken	21 (Following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report: 1 Staff (for PDU) for SCIPS exams, 4 administrative Cadre Staff supported for Postgraduate Diploma in Human Resource Management; 2 Administrative Cadre Staff supported for Administrative Officers Law Course; 2 health (1 Medical Officer trainee and 1 Nurse) trained; Further, Accounts Staff supported to sit their exams in the skills Enhancement category using Generic Training Modules, the following trainings shall be done: monitoring and evaluation mobilization of local revenue; Politicians and tech. staff trained on their roles and responsibilities; Discretionary Training category, DTPC and LLG Chiefs and Planners, as well as DTPC trained in integrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; ; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition; Induction of newly recruited Staff in the district; and finally Routine Reporting on CBG at facilitated and carrying out Capacity Needs Assessment done)	5 (monitoring of local revenue in sub counties; revenue enhancement done; OBT training done; support to one medical officer done; support to CPA students done)	23.81	
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Non Standard Outputs: Not planned not done

**Expenditure**

221003 Staff Training	44,185	10,823	24.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,910	0	Non Wage Rec't: 0.0%
Domestic Dev't:	40,275	10,823	Domestic Dev't: 26.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,185</b>	<b>10,823</b>	<b>Total 24.5%</b>

**Output: Records Management**

**Vote: 587** Zombo District**2013/14 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
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**1a. Administration**

Non Standard Outputs:	Office equipment (file cabinets, office desks and chairs, book shelves) procured for the Registry; books and periodicals (newspapers) supplied ; Office stationery and computer toner supplied ; Fuel and Lubricants such as petrol and engine oil bought for operation of Registry and Record Office at	Newspapers supplied for 6 months; Office stationery and computer toner bought for the 2 quarters.	0	in adequate funding for the sector hence delay in output
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*Expenditure*

221007 Books, Periodicals and Newspapers	360	180	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	777	155.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,760	957	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,760</b>	<b>957</b>	<b>12.3%</b>

**Output: Procurement Services**

Non Standard Outputs:	Submitted Bids evaluated quarterly; Procurement Advertisement undertaken; Workshops and other official engagements requiring the Procurement Unit attended; Small office equipment such as stapplers, punch procured; Tonner and IT eqpt supplied; fuel and lubricants bought at	bid advert ran I the national media; evaluation done for works supplies and services; Submitted Workshops and other official engagements requiring the Procurement; Unit attended; Small office equipment such as stapplers, punch procured; Tonner and IT	0	delay in execution of works due to under funding and staffing
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*Expenditure*

221001 Advertising and Public Relations	9,023	2,820	31.3%
221009 Welfare and Entertainment	3,000	3,680	122.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,036	101.8%
227001 Travel Inland	3,500	2,300	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,323	10,836	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,323</b>	<b>10,836</b>	<b>56.1%</b>

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

**Vote: 587** Zombo District**2013/14 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
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**1a. Administration**

No. of administrative buildings constructed	0 (Nil)	0 (not planned)	0	not planned
No. of solar panels purchased and installed	0 (Not planned)	0 (not planned)	0	
No. of existing administrative buildings rehabilitated	1 (I administration building completed at the District Headquarter at)	1 (work still on going)	100.00	
Non Standard Outputs:	Not planned	not planned		

*Expenditure*

231001 Non-Residential Buildings	145,000	151,227	104.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	145,000	151,227	Domestic Dev't:	104.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>145,000</b>	<b>151,227</b>	<b>Total</b>	<b>104.3%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	1 (1 motorcycle bought for HRO a)	1 (award made awaiting delivery)	100.00	procurement process completed awaiting delivery by the supplier
No. of vehicles purchased	2 (1 vehicle procured for education dept)	1 (procurement process completed awaiting delivery)	50.00	
Non Standard Outputs:	Not planned	not planned		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	122,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>122,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30/09/2013 (Salaries paid to 11 Finance Staff. 5 Years Local Revenue enhancement plan reviewed.	30/09/2013 (Salary amounting to 31,664,000 was paid to finance staff for 2 quarters; - A Travel was made to Nebbi by	#Error	Funds were insufficient to meet all the planned obligations.
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**Vote: 587** Zombo District**2013/14 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
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**2. Finance**

Facilitation submission of quarterly and annual financial performance reports to relevant offices done)

the CFO for Tax Justice meeting.

-Production of Final Accounts was done by the Care-taker Accountant.

-A couple of assorted office stationery were purchased, eg Counter books for Cheque register.

-Kilometrage Allowances worth 1,380,000= was paid to the CFO for 6 months.

-A total of 7 Travels were made to Kampala (MoFPED) by the CFO and District Cashier.

-A total of 8 Official Travels were made by the CFO and District Cashier to Arua to offices of IGG & Auditor General in 1st & 2nd quarters.

-Quarterly and annual financial performance reports to relevant offices done; A total of 8 travels done in the 2 quarters;

A total of 34 Official Travels were made to Nebbi & Paidha banks by the CFO, District Cashier & other Bank Agents to carry out bank transactions.)

**Non Standard Outputs:**

Assorted stationery and other office consumables procured.

Stationery and consumables were bought during quarters 1 and 2,

Facilitation allowances paid for travels towards workshops and other official engagements within & outside the district.

Financial costs provided for. Kilometrage allowance paid for official use of private vehicles

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	3,584	119.5%
221012 Small Office Equipment	700	667	95.3%

**Vote: 587** Zombo District**2013/14 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
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**2. Finance**

221014 Bank Charges and other Bank related costs	1,588	247	15.5%	
221101 General Staff Salaries	83,365	31,664	38.0%	
221008 Computer Supplies and IT Services	2,234	2,285	102.3%	
221009 Welfare and Entertainment	1,000	22	2.2%	
227001 Travel Inland	8,047	17,311	215.1%	
227004 Fuel, Lubricants and Oils	1,500	1,348	89.9%	
228002 Maintenance - Vehicles	7,738	3,653	47.2%	
Wage Rec't:	83,365	Wage Rec't: 31,664	Wage Rec't: 38.0%	
Non Wage Rec't:	27,307	Non Wage Rec't: 29,116	Non Wage Rec't: 106.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>110,672</b>	<b>Total 60,780</b>	<b>Total 54.9%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	0 (Facilitation of travels towards sensitisation of LLG staff on enumeration & collection of relevant taxes.)	6114000 (-7 Visits were made by the Revenue Officer to 7 Sub-Counties to follow up payments for rented Revenue Sources.  -A visit to 8 Sub-Counties was made by 8 Finance Department Staff to conduct sensitisation of LLG staff on local revenue management.  -A politicaql monitoring was conducted by 3 Committees in their various sectors.)	0	The monitoring activity should have been carried out on quarterly basis; but this has not been possible due to limited fund allocation for the said activity.
Value of Other Local Revenue Collections	799746000 (Revenue mobilization activities conducted in 10 LLGs of the District)	414620000 (Revenue mobilization activities conducted in 10 LLGs of the District)	51.84	
Value of Hotel Tax Collected	8000000 (Local Hotel Tax collected from the Town Councils and rural Growth centres where there are hotels/Lodges)	1517500 (Local Hotel Tax mobilized from the Town Councils of Paidha and Zombo)	18.97	
Non Standard Outputs:	Councilors facilitated to carry out revenue mobilisation and monitoring. Annual Revenue enhancement plan developed and produced	-A politicaql monitoring was conducted by 3 Committees in their various sectors.		

**Expenditure**

221002 Workshops and Seminars	1,500	1,589	105.9%	
221008 Computer Supplies and IT Services	400	750	187.5%	
221011 Printing, Stationery, Photocopying and Binding	300	128	42.7%	

**Vote: 587** Zombo District**2013/14 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
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**2. Finance**

227001 Travel Inland	7,774	4,189	53.9%	
227004 Fuel, Lubricants and Oils	2,600	1,280	49.2%	
228002 Maintenance - Vehicles	0	300	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,574	Non Wage Rec't: 8,236	Non Wage Rec't: 65.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,574</b>	<b>Total 8,236</b>	<b>Total 65.5%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (draft budget prepared for Council perusal)	15/06/2014 (Preparation of Draft budget on-going)	#Error	Activity could not be implemented exhaustively due to insufficient fund allocated to the Department.
Date of Approval of the Annual Workplan to the Council	30/04/2014 (LLG Workplans mobilized and intergrated into District workplan before approval)	30/04/2014 (8 Official Travels were made to 8 Lower Local Governments by the District Cashier to collect copies of Sub-County budgets for District records.  A team of 6 Finance Committee members & Revenue Officer went to 8 Sub-Counties to collect data on local revenue performance.  -Procurement of 2 tyres for the department's motor-cycle was made by Revenue Officer.  -40 Copies of draft budget for FY 2013/14 were produced by the Budget Officer.  -2 visits to 8 Sub-Counties were made by Revenue Officer & Finance Committee members to monitor & collect data on local revenue performance.)	#Error	
Non Standard Outputs:	Facilitation cost paid towards data collection on revenues & expenditure areas of the district and 8 LLGs. Register of revenues developed to inform the process of enumeration, assesment and collection. Induction and refresher training conducted for newly recruited staff in regard to public expenditure reforms, laws & regulations	-Sensitisation of LLG Staff on local revenue management & initiation of revenue register production were done.		

**Vote: 587** Zombo District**2013/14 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
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**2. Finance***Expenditure*

221008 Computer Supplies and IT Services	300	310	103.3%
221011 Printing, Stationery, Photocopying and Binding	200	478	239.0%
227001 Travel Inland	1,500	686	45.7%
227004 Fuel, Lubricants and Oils	0	608	N/A
228002 Maintenance - Vehicles	0	300	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,700	Non Wage Rec't: 2,082	Non Wage Rec't: 77.1%
Domestic Dev't:	0	Domestic Dev't: 300	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,700</b>	<b>Total 2,382</b>	<b>Total 88.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (Data required for preparation of Final accounts assembled)	30/09/2014 (-770 market dues tickets of rates 500/=, 400/=, 300/=, 200/= & 100/= were supplied.	#Error	None
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-Supervision of Accounting works was carried out by the CFO in 8 Sub-Counties.

-Follow up of progress of revenue registers & 2nd quarter payment for tendered revenue sources was made by the Revenue Officer in 8 Sub-Counties.

-25 sets of payment voucher booklets were procured.)

Non Standard Outputs:	Assorted accountable stationery procured for setting up different books of accounts.	Monitoring of revenue performance in the 8 LLGs by the technocrats and committee responsible for finance conducted.
	Monitoring of Book-keeping and accounting practice in the LLGs and the District finance Department done;	Newly employed Finance staff mentored and trained
	Newly employed Finance staff mentored and trained	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,594	10,523	138.6%
227001 Travel Inland	1,337	1,784	133.4%
227004 Fuel, Lubricants and Oils	1,000	1,296	129.6%
228002 Maintenance - Vehicles	0	300	N/A

**Vote: 587** Zombo District**2013/14 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
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**2. Finance**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,931	Non Wage Rec't:	13,903	Non Wage Rec't:	127.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,931</b>	<b>Total</b>	<b>13,903</b>	<b>Total</b>	<b>127.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Clerk Assistant's Salary paid for 12 months, Official travels by Clerk to Council facilitated; stationary, airtime and fuel procured to facilitate Council work, Motorvehicle under Council repaired	1 Clerk to Council paid salary for 3 months, Lunch allowance and refreshment provided during 1 Council and 1 Standing Committee meetings, 2 Tonners purchased, 1 Official travel of Clerk to Nebbi facilitated, Clerk's office facilitated with airtime for	0	Limited Budget to Council and statutory Bodies
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**Expenditure**

211101 General Staff Salaries	8,975	3,192	35.6%
227001 Travel Inland	13,360	9,700	72.6%
Wage Rec't:	8,975	3,192	35.6%
Non Wage Rec't:	13,360	9,700	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,335</b>	<b>12,892</b>	<b>57.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Atleast 8 Contract Committee meetings held	5 Contract Committee meetings so far cumulatively held	0	Limited Budget for Contract Committee work
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**Expenditure**

211103 Allowances	6,088	3,392	55.7%
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**Vote: 587** Zombo District**2013/14 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
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,088</b>	<i>Non Wage Rec't:</i>	3,392	<i>Non Wage Rec't:</i>	55.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,088</b>	<b>Total</b>	<b>3,392</b>	<b>Total</b>	<b>55.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairperson's salary paid for 12 months, atleast 6 DSC sittings held, retainers paid for 12 months to DSC members; Official travels for the DSC Chairman and Secretary facilitated; Stationery, fuel and other consumables procured to facilitate operations in the DSC Office	Travels of Technical staff for interviews facilitated, Subsistence allowance paid to Technical staff and DSC members during DSC meetings, Assorted office stationary and tonner procured in the quarter, Refreshments provided during DSC meetings and inter	0	None
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*Expenditure*

211103 Allowances	10,000	21,642	216.4%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	24,678	Non Wage Rec't: 21,642	Non Wage Rec't: 87.7%
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	48,078	Total 21,642	Total 45.0%

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land Board meetings held quarterly)	2 (2 land Board Meeting held in the quarter)	50.00	None
No. of land applications (registration, renewal, lease extensions) cleared	80 (80 lands applications received for registration, renewal, lease extension) cleared in the FY;)	38 (3 Land Board meetings held)	47.50	
Non Standard Outputs:	Fuel, Stationary and small Office equipments required for running land Office procured.	1 Service on computer done, Assorted office equipments procured during the quarter, 1 Outside travel of Secretary Land Board facilitated to submit report in Kampala		

*Expenditure*

211103 Allowances	6,000	3,214	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,801	3,214	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,801	3,214	41.2%

**Output: LG Financial Accountability**

**Vote: 587** Zombo District**2013/14 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
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**3. Statutory Bodies**

No. of LG PAC reports discussed by Council	2 (Atleast 2 PAC Reports discussed by Council)	2 (2 PAC reports discussed by council)	100.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (1 Auditor general and atleast 3 internal audit reports reviewed by PAC)	2 (1 Two days to review Internal Audit report by PAC facilitated)	50.00	
Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office met	1 Travel of Chairperson PAC for treatment in Mulago facilitated following his accident on his way to the District Headquarters for duty, 20 Liters of fuel-petrol provided for Secretary PAC for coordination, Refreshment provided during 1 PAC meeting, As		

*Expenditure*

211103 Allowances	11,400	2,966	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,230	2,966	20.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,230</b>	<b>2,966</b>	<b>20.8%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries and Gratuity paid to Political Leaders; 6 Council Meetings and 6 Bussiness Committee meetings held; Official travels facilitated for the District Chairperson, Speaker and DEC Members; Ex-Gratia paid to LCI and LCII Chairpersons Council Projects monitored.	District Chairperson, Executives and District Speaker paid salary for 3 months, District Councilors paid consolidated allowances for 3 months, 1 Council and 1 Business Committee meetings facilitated, 1 Outside travel by District Speaker and Deputy Spea	0	Limite Budget provision for the output area limit output attainmnet
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*Expenditure*

211103 Allowances	9,600	6,014	62.7%	
221444 Salary and Gratuity for LG elected Political Leaders	126,360	46,800	37.0%	
227001 Travel Inland	9,258	12,470	134.7%	
Wage Rec't:	126,360	46,800	37.0%	
Non Wage Rec't:	139,578	18,485	13.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>265,938</b>	<b>65,285</b>	<b>24.5%</b>	

**Output: Standing Committees Services**

**Vote: 587** Zombo District**2013/14 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
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**3. Statutory Bodies**

Non Standard Outputs:	6 standing committee Meetings held; councillors facilitated for atleast 4 official travels outside the District	1 Standing Committee meeting facilitated in the quarter	0	none
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*Expenditure*

211103 Allowances	12,000	5,928	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,200	5,928	36.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,200</b>	<b>5,928</b>	<b>36.6%</b>

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

Non Standard Outputs:	Bicycles for LCI and II Chairpersons delivered and paid for, from funds remitted to the District by close of the previous FY which was carried forward to the present FY as Unspent Balance	649 Bicycles procured for LCI and LCII Chairpersons in the quarter	0	None
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*Expenditure*

231004 Transport Equipment	170,850	170,856	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	170,850	170,856	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>170,850</b>	<b>170,856</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	Timely release of funds enabled us to implement activities timely even though
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**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

Non Standard Outputs:

4 functional MSIPs supported at district level.

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

Banana Bacterial Wilt Disease Control campaign implemented in all LLGs.

One annual constituency planning meeting conducted.

One functional DARST supported at district level.

2 supervisory visits to district based Adaptive Research Trials conducted.

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

Three capacity building trainings for CDOs/ACDO, AASPs and CBFs conducted on FID.

Two rounds of support supervision and technical backstopping conducted in all LLGs district wide on FID implementation.

Four HLFOs formed and strengthened district wide.

Two DFF bi-annual review meetings conducted.

4 radio talk shows and 4 radio spots on farmer related information and farming tips conducted by district officials.

8 HLFOs linked to group production support and group marketing.

100 brochures / fliers printed and circulated district wide.

1 DNC and 10 SNCs salaries, 1 year gratuities and 10% NSSF

18 DARST members were trained hands-on by Abi-ZARDI on management of apples at Zeu DFI.

18 DARST members met and reviewed performance of technologies under adaptive research district wide.

One cassava MSIP meeting held to review progress of activi

not to a higher percentage because of delay in procurement process.

**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

contributions paid.

Procurement of 3 toner cartridges, 1 memory stick and 3 software packages procured.

4 rounds of monitoring and evaluation of NAADS activities conducted by district stakeholders district wide.

4 technical, financial and process audits as well as quality assurance functions facilitated.

Facilitation to DPO's office to support ATAAS implementation done quarterly.

Monthly airtime for internet, newspapers and airtime for telecommunication procured.

One dissemination meeting / tour to Western Uganda supported about tea and apples.

Office management facilitated.

*Expenditure*

221002 Workshops and Seminars	34,900	6,510	18.7%		
221008 Computer Supplies and IT Services	1,250	860	68.8%		
211101 General Staff Salaries	205,035	102,507	50.0%		
221011 Printing, Stationery, Photocopying and Binding	4,500	50	1.1%		
221014 Bank Charges and other Bank related costs	800	885	110.6%		
227001 Travel Inland	23,807	8,795	36.9%		
227004 Fuel, Lubricants and Oils	8,000	1,500	18.8%		
Wage Rec't:	205,035	Wage Rec't:	102,507	Wage Rec't:	50.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	72,529	Domestic Dev't:	18,600	Domestic Dev't:	25.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	284,564	Total	121,106	Total	42.6%

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	6 (60 bags of NASE 14 cassava cuttings distributed to 10	0 (Not implemented.)	.00	Delay in procurement process.
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**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

farmers district wide.

1,700 banana suckers  
distributed to 5 farmers in 5  
LLGs.

4600 Arabica coffee seedlings  
distributed to 4 farmers in 4  
LLGs.

1,600 pineapple suckers for 1  
farmer in Warr Sub County.

6 improved piglets (Large  
White / Landrace/ Combrough  
breed) and 280 kg of feed for 2  
farmers in Nyapea and Paidha  
Town Council.

320 day old Kuroiler chicks and  
420 kg of feeds for 2 farmers in  
Kango and Zeu Sub County.)

Non Standard Outputs: Not planned for. not implemented.  
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,400</b>	<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%
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1374 (1232 food security farms supported with technology inputs district wide.  132 market oriented farmers supported with technology inputs district wide.  One farm per Sub County supported with agro-processing facilities.)	96 (84 food security farmers received agriculture inputs in Jangokoro Sub County i.e. each farmer received 2 bags of cassava cuttings, 10 Kg of beans and 1 hoe.  9 market oriented farmers received agriculture inputs in Jangokoro Sub County i.e. each farmer received 105 banana suckers, 1 litre of Dihygro and a hoe.  1 female farmer in Zombo Town Council received 654 Kg of potato seeds / planting materials.  1 farmer in Paidha Sub County	6.99	Unfavourable weather during off season.
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**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

		supported with 600 banana suckers.		
		1 farmer supported in Zombo TC with 654 kg of potato seeds.)		
No. of farmer advisory demonstration workshops	928 (928 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)	305 (A total of 305 farmer advisory demonstration workshops were conducted district wide by the 20 AASPs.)	32.87	
No. of farmers accessing advisory services	14157 (14,157 farmers reached and offered professional extension advisory services directly by 20 AASPs and Community Development Officers district.)	4670 (A total of 4670 farmers accessed professional agricultural advisory services on a range of topics / enterprises during the quarter.)	32.99	
No. of functional Sub County Farmer Forums	11 (1 Functional District Farmer Forum supported.  10 functional Sub County Farmer Fora supported.)	11 (1 functional District Farmer Forum (DFF) in place.  10 functional Sub County Farmer Fora (SCFF) in place.)	100.00	

**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

Non Standard Outputs:	20 AASPs' contract salaries, 12 months NSSF contributions and 1 year gratuities paid in all the 10 LLGs.	Salaries, NSSF contribution and partial gratuities paid to 20 AASPs in all LLGs up to November, 2013.
	Banana Bacterial Wilt Disease control campaign implemented in all the 10 LLGs.	1 rice MSIP formed in Atyak Sub County and registration of rice farmers on-going. 1 exchange visit organized for Warr Sub County farmers association
	Field facilitation allowances paid to contracted 20 AASPs monthly.	
	Support to 44 Community Based Facilitators given quarterly.	
	4 quarterly monitoring and evaluation activities conducted per Sub County in all the 10 LLGs.	
	Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs.	
	Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs.	
	2 bi-annual farmer forum review meetings held in all the 10 LLGs	
	10 farmer field days organized in all the 10 LLGs.	

*Expenditure*

263204 Transfers to other gov't units(capital)	0	316,704	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	667,932	316,704	Domestic Dev't: 47.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>667,932</b>	<b>316,704</b>	<b>Total 47.4%</b>

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

0 Timely release of funds.



**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

Non Standard Outputs: One vehicle maintained in running condition. 1 project vehicle serviced twice at NISSAN authorised garage, Kampala.

*Expenditure*

231004 Transport Equipment	5,400	2,545	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,400	2,545	47.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,400</b>	<b>2,545</b>	<b>47.1%</b>

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

0 3 graduate staffs not recruited.

**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

Non Standard Outputs:	General staffs salaries paid for 12 months.	General staffs salaries paid for 6 months.
	2 graduate staffs (1 Animal Production Officer and 1 Agricultural Officer) recruited.	Technical support given to Zombo District Farmers Association (ZODFA) to enable the Association plan in partnership with TRIAS (Belgian - based NGO).
	Zombo VTC Headman paid his 12 months contract wages.	
	2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.	DPO gave technical support for Zombo District Farmers As
	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	161,217	47,372	29.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	960	N/A
221001 Advertising and Public Relations	0	607	N/A
221008 Computer Supplies and IT Services	0	625	N/A
221011 Printing, Stationery, Photocopying and Binding	0	185	N/A
222001 Telecommunications	0	390	N/A

**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

227001 Travel Inland	27,089	3,824	14.1%	
227004 Fuel, Lubricants and Oils	0	1,509	N/A	
Wage Rec't:	161,217	Wage Rec't: 47,372	Wage Rec't:	29.4%
Non Wage Rec't:	27,089	Non Wage Rec't: 8,100	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>188,306</b>	<b>Total 55,471</b>	<b>Total</b>	<b>29.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	8 (4 technical demonstrations on control of crop pests and diseases of crops conducted.  4 trainings organized for potato seed producers in 4 LLGs.)	4 (Four technical demonstrations on control of BBW conducted by the DAO in the Sub Counties of Abanga, Nyapea, Atyak and Jangokoro, attended 128 farmers.)	50.00	There was timely release of funds for the quarter.
Non Standard Outputs:	Assorted laboratory equipments procured for for crop sector.  2 plant clinics operationalized at the district headquarters and Zeu DFI.  4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.  1 Motorcycle and 1 computer maintained in working conditions by the DAO.  Assorted office stationery procured and communication with stakeholders facilitated.	Two coordination visits made by the DAO to MAAIF.  Two workshops were attended by the DAO on oil seed developmnet in Arua and Lira.  One motorcycle kept in efficient running condition for two quarters.  1 laptop computer maintained in working condit		

**Expenditure**

227001 Travel Inland	17,126	5,259	30.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,604	Non Wage Rec't: 1,802	Non Wage Rec't:	50.0%
Domestic Dev't:	13,522	Domestic Dev't: 3,457	Domestic Dev't:	25.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,126</b>	<b>Total 5,259</b>	<b>Total</b>	<b>30.7%</b>

**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.	3791 (1477 heads of cattle slaughtered district wide in the slaughter slabs of Paidha Town Council, Alangi, Zeu-Lorr, Warr and Padea.	94.78	Both 1st quarter and 2nd quarter releases were used in 2nd quarter because of spillage of activities
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**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

	1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	1942 goats and sheep slaughtered in the above slaughter sites district wide.		from last financial year that were implemented in first quarter this financial year.
	300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	372 pigs slaughtered in the above slaughter sites district wide.)		
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not implemented.)	0	
No. of livestock vaccinated	5000 (5000 local chicken vaccinated against New Castle Disease (NCD) district wide.)	0 (Not implemented.)	.00	
Non Standard Outputs:	14 improved piglets procured and distributed to 7 households.	5 sensitization workshops conducted for farmers, livestock product dealers and cattle traders biosecurity measures, veterinary public health and veterinary laws, attended by 250 participants in the LLGs of Kango, Warr, Zeu, Nyapea and Zombo Town Council.		
	10 sensitization workshops conducted for farmers, livestock product dealers and cattle traders on emergency disease response, public health issues and veterinary laws in 10 LLGs.			
	120 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide.			
	4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.			
	Cold chain maintained on vaccines.			
	1 motorcycle maintained in running condition in the DVO's office.			
	DVO's office management facilitated.			

*Expenditure*

221002 Workshops and Seminars	5,320	2,642	49.7%
221008 Computer Supplies and IT Services	710	610	85.9%
221011 Printing, Stationery, Photocopying and Binding	368	96	26.1%
221012 Small Office Equipment	53	23	42.9%

**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

222001 Telecommunications	200	123	61.3%	
227001 Travel Inland	7,279	2,904	39.9%	
227004 Fuel, Lubricants and Oils	564	300	53.2%	
228002 Maintenance - Vehicles	800	400	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,604	1,802	Non Wage Rec't:	50.0%
Domestic Dev't:	14,049	5,295	Domestic Dev't:	37.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,653</b>	<b>7,097</b>	<b>Total</b>	<b>40.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	6000 (6000 fish amounting to 3000 kg harvested from fish farms district wide.)	135 (135 Oreochromis niloticus harvested from one fish farm.)	2.25	Funds were released in time and also there was spillage of 1st quarter activities to 2nd quarter.
No. of fish ponds stocked	6 (6 fish ponds stocked with 3,000 fish fingerlings in selected fish farms district wide.)	0 (Not implemented.)	.00	
No. of fish ponds constructed and maintained	3 (2 existing fish ponds rehabilitated in 2 LLGs.  1 slab and 6 nursery tanks constructed at Tangala-Molu, Ajei for fish hatchery operations.)	0 (Not implemented.)	.00	

**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

Non Standard Outputs:	Dissolved oxygen and pH meter acquired for fish pond water quality testing using unspent balance 2012/2013.	One exposure visit to Manada fish farm in Koboko District was conducted for 15 participants (farmers plus some district leaders).
	4 sets of fisheries data collected in markets and fish farms quarterly.	One fisheries review meeting was held attended by 10 selected fish farmers.
	2 Fisheries Sector review meeting with staffs and selected farmers conducted.	Two sensitization workshops / meetings or
	40 fish farmers trained on good fish pond management district wide.	
	1 exchange visit organized for fish farmers and district leaders to Maracha / Koboko Districts.	
	1 pond seine and 1 fry seine and their accessories procured.	
	4 sensitization meetings organized for fish mongers on fish quality assurance practices in 4 major markets of Paidha Town Council, Zeu, Warr and Alangi.	
	Fisheries activities in the 4 major fish markets regulated.	
	4 quarterly workshops and seminars attended and coordination with line ministry done by the DFO.	
	1 motorcycle maintained in running conditions.	
	DFO's office management, including communication with stakeholders facilitated.	

*Expenditure*

221002 Workshops and Seminars	<b>1,200</b>	947	79.0%
221011 Printing, Stationery, Photocopying and Binding	<b>910</b>	600	65.9%
222001 Telecommunications	<b>320</b>	105	32.8%
224001 Medical and Agricultural supplies	<b>9,165</b>	1,016	11.1%
227001 Travel Inland	<b>5,276</b>	1,830	34.7%
227004 Fuel, Lubricants and Oils	<b>2,154</b>	664	30.8%

**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

228002 Maintenance - Vehicles	600	500	83.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,104	2,094	Non Wage Rec't:	34.3%
Domestic Dev't:	13,522	3,567	Domestic Dev't:	26.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,626</b>	<b>5,661</b>	<b>Total</b>	<b>28.8%</b>

**Output: Support to DATICS**

Non Standard Outputs:	Machines and farm buildings maintained in working and inhabitable conditions.	16 acres of adaptive reasearch trial fields weeded and maintained and 2.5 acres of land opened for cassava germplasm trials.	0	Long procurement procedures affected implementation of some activities.
	Weeding 15 acres of adaptive research trial plots done.	11 contract workers paid their wages for 6 months.		
	Wages for 11 contract workers paid.	Fuel and lubricants procured for DATIC's operations for 2 quarters.		
	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.			
	Lawn mover procured for comppond maintenance.			
	DATIC's coordination with ZARDI facilitated.			
	Livestock drugs / inputs and agro-chemicals procured for DATIC.			
	Livestock shed constructed for the Zero-grazing Unit at DATIC.			
	DATIC management costs met.			

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,940	2,985	25.0%
221009 Welfare and Entertainment	520	300	57.7%
221014 Bank Charges and other Bank related costs	0	64	N/A

**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing**

224002 General Supply of Goods and Services	4,000	1,200	30.0%	
227001 Travel Inland	1,700	1,453	85.5%	
227004 Fuel, Lubricants and Oils	2,700	1,250	46.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,995	7,252	Non Wage Rec't:	20.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,995</b>	<b>7,252</b>	<b>Total</b>	<b>20.7%</b>

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

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (Not implemented.)	0	Procurement process on-going.
No. of abattoirs constructed in Urban areas	1 (One mini-abattoir constructed in Paidha Town Council.)	0 (Abattoir design and Bills Of Quantities developed by the Engineering Department.)	.00	
Non Standard Outputs:	Not planned for.	Not planned for.		

**Expenditure**

221001 Non-Residential Buildings	53,837	595	1.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,837	595	Domestic Dev't:	1.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,837</b>	<b>595</b>	<b>Total</b>	<b>1.1%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	2 (2 sets market price data, collected, processed and disseminated to stakeholders.)	2 (2 sets of market price data collected, analysed and disseminated to stakeholders.)	100.00	Timely release of funds.
No. of producers or producer groups linked to market internationally through UEPB	1 (Okoro Coffee producer groups linked to market internationally.)	0 (Not implemented.)	.00	
Non Standard Outputs:	Not planned for.	Not planned for.		

**Expenditure**

227001 Travel Inland	680	665	97.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	680	665	Non Wage Rec't:	97.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>680</b>	<b>665</b>	<b>Total</b>	<b>97.8%</b>



**Vote: 587** Zombo District**2013/14 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
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**4. Production and Marketing****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (1 SACCOs and 4 RPOs assisted in registration.)	0 (Not implemented.)	.00	Inadequate release of unconditional grant and local revenue for commercial services activities.
No. of cooperative groups mobilised for registration	10 (Communities in 10 LLGs mobilized and sensitized on cooperative movement.)	10 (10 community meetings were conducted in all the 10 LLGs to mobilize and sensitize communities on benefits of cooperative movements.)	100.00	
No of cooperative groups supervised	45 (36 Primary COOP Societies, 8 SACCOs and 1 COOP Union supervised.  8 SACCOs in the audited once.)	8 (8 SACCOs were supervised and majority performing poorly.)	17.78	
Non Standard Outputs:	3 coordination visits made to line ministry and other development partners by the DCO.  Communication with stakeholders facilitated.  3 Workshops and seminars attended by the DCO.  Motorvehicle and other equipments maintained.  1 office filing cabinet procured.	DCO attended a training workshop in Japan for 2 weeks.  1st and 2nd quarter reports submitted by the DCO to Line Ministry i.e. Ministry of Trade, cooperatives and Industries.  One motorcycle maintained in running condition by the DCO.  Airtime pro		

*Expenditure*

227001 Travel Inland	5,857	2,124	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,857	2,124	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,857</b>	<b>2,124</b>	<b>36.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 587** Zombo District**2013/14 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
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**5. Health**

0

1) Staff commitment has made it possible to implement all activities planned for the quarter.

**Vote: 587** Zombo District**2013/14 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
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**5. Health**

## Non Standard Outputs:

SALARIES AND WAGES for 12 months paid to 186 health workers in Zombo District paid timely

Fuel and lubricants for routine activities of the district health office

MALARIA MANAGEMENT  
19 health units able to effectively manage malaria cases;

Senior Nursing Officer facilitated to supervise nurses and midwives in the district;  
REPRODUCTIVE HEALTH SERVICES

Conduct technical support supervision of Reproductive health servicesed;

Bi-annual review meetings with 10 health units offering reproductive health services conducted;

Support supervision on logistics and supplies mgt in health facilities conducted;

TB, LEPROSY & HIV/AIDS COLLABORATION  
Supervision conducted in 8 TB Diagnostic Treatment Units in the district;  
TB drugs and supplies distributed in 8 DT units in Zombo district;

HEALTH EDUCATION AND PROMOTION  
Community sensitization on communicable and non-communicable Diseases conducted, referrals and other issues in 8 sub-counties and 2 town councils;

School Health Education and Promotion on communicable diseases, personal hygiene and sanitation conducted in 12 secondary and 12 primary schools;

HEALTH MANAGEMENT INFORMATION SYSTEM(HMIS)

Salaries and wages to 183 health staffs paid.

PAF Project monitoring done in the sub-counties of Atyak, Zeu, Kango and Warr.

4 Official travels to Kampla and Arua made by the DHO.

Assorted cleaning materials bought.

Technical support supervisi

**Vote: 587** Zombo District**2013/14 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
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**5. Health**

Data quality assessment and support supervision in ed in conduc19 health units in Zombo district;

Annual data feedback and review meetings with HU Incharges and records assistants conducted;

COMPUTER & IT SUPPLIES  
Maintenance and repair of computer done

3 printer catridge and tonner procued per quarter;

Assorted Office stationeries procured;

Official Radio announcements for various programs and communications run;

3 Mobile internet modem bundles subscribed for 12 months each;

DHT QUARTERLY INTEGRATED SUPPORT SUPERVISION done;

Bi-annual sectoral committee monitoring of health services in the district cnducted;

PAF funded Health projects monitored by DHO quarterly;

SUPPLIES AND SERVICES  
Purchase assorted office cleaning materials and detergents done in the District Health Office;

MAINTENANCE AND REPAIRS  
Maintenance and repair of 8 motorcycles 2 motorcycles done for 12 months;

Routine vehicle maintenance including washing, street parking, night parking facailitated,

**Vote: 587** Zombo District**2013/14 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
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**5. Health**

TRAVELS INLAND  
Official travels of DHO facilitated;

DHT members and accountants facilitated for officials activities, including banking out side the district;

BANK CHARGES serviced.

VECTOR CONTROL  
Spraying of Health facilities infested with bats, termites, rats and insects done;

LABORATORY SECTION  
Technical support supervision to 10 health units offering laboratory services done;

EPI AND COLD CHAIN MANAGEMENT  
Delivery of vaccines, gas cylinders and injection materials to 2 SDVs of Warr and Paidha done;  
Maintenance and repair of 40 UNEPI fridges in 16 static health facilities done;

60 outreach audits to ensure functionality of the outreach services and improved immunization coverage done;

Active search to detect and investigate epidemic diseases for immediate response carried out, action and 60 days follow up of confirmed cases of AFP and measles done;

Contribution to International AIDS Day celebration made;  
Operation of Ambulance service made;  
Transfer from Baylor to District & supported Health facilities done;

Mass drug administration for NTD control done;

Introduction and roll out of PCV to health facilities done

Net distribution done;

**Vote: 587** Zombo District**2013/14 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
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**5. Health**

REC to facilities and communities scaled up.

*Expenditure*

221008 Computer Supplies and IT Services	7,000	1,210	17.3%
221009 Welfare and Entertainment	5,342	1,494	28.0%
221011 Printing, Stationery, Photocopying and Binding	55,755	134	0.2%
221012 Small Office Equipment	1,193	187	15.6%
221407 District PHC wage	1,114,608	556,061	49.9%
222001 Telecommunications	1,840	540	29.3%
227001 Travel Inland	211,239	63,904	30.3%
227004 Fuel, Lubricants and Oils	7,740	38	0.5%
228002 Maintenance - Vehicles	10,600	1,624	15.3%
Wage Rec't:	1,114,608	Wage Rec't: 556,061	Wage Rec't: 49.9%
Non Wage Rec't:	152,859	Non Wage Rec't: 31,949	Non Wage Rec't: 20.9%
Domestic Dev't:		Domestic Dev't: 37,181	Domestic Dev't: 0.0%
Donor Dev't:	158,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,425,467</b>	<b>Total 625,191</b>	<b>Total 43.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	ENVIRONMENTAL HEALTH	Two (2) Support supervision of Environmental health activities in the district done.	0	1) Poor community mobilization to participate in the home improvement exercise.
	Conduct Bi-annual review meetings of Environmental health services;			
	Conduct Home improvement campaigns in 8 sub-counties and 2 town councils of zombo district			
	Carry out supervision of Environmental health activities in the district			
	Sanitation and hygiene activities during national sanitation week accelerated;			

*Expenditure*

227001 Travel Inland	3,700	744	20.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,820	744	Non Wage Rec't: 19.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,820</b>	<b>Total 744</b>	<b>Total 19.5%</b>

**Vote: 587** Zombo District**2013/14 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
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**5. Health***2. Lower Level Services***Output: NGO Hospital Services (LLS)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1231 (1231 deliveries planned to be conducted at Nyapea hospital, oyeyo parish, Nyapea sub-county)	655 (655 deliveries conducted in NGO Hospital of Nyapea in Oyeyo Parish, Nyapea Sub-county)	53.21	1) There is a challenge of understaffing for the hospital
Number of inpatients that visited the NGO hospital facility	10000 (10000 inpatients planned to visit Nyapea hospital, oyeyo parish, Nyapea sub-county)	2621 (2621 inpatients visited the NGO Hospital of Nyapea in oyeyo parish, Nyapea sub-county)	26.21	2) Shortage of medicines and health supplies 3) Good patient turn up due to increased uptake of health education messages and mobilization
	Conduct health education outreaches and sensitization, pay staff salaries, procure medical drugs and supplies, procure fuel and lubricants, maintain and repair ambulances)			
Number of outpatients that visited the NGO hospital facility	13211 (13211 outpatients are planned to visit NGO hospital at Nyapea hospital, oyeyo parish, Nyapea sub-county)	7549 (7549 outpatients visited the NGO Hospital of Nyapea in Oyeyo Parish, Nyapea sub-county)	57.14	
Non Standard Outputs:	CG to NGO Hospital amounting to shs. 290,796,452/- will be transferred to Nyapea hospital, Oyeyo Parish, Nyapea sub-county to facilitate the achievement of the above stated outputs.	CG to NGO Hospital of 145,396,983/- Transferred to Nyapea Hospital to facilitate achievement of the above output.		

*Expenditure*

263101 LG Conditional grants(current)	<b>290,796</b>	145,397	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>290,796</b>	145,397	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>290,796</b>	<b>145,397</b>	<b>50.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	2993 (2993 inpatients anticipated to attend the to visit the NGO basic health facilities.)	1504 (1504 inpatients visited the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	50.25	1) Lack of community sensitisation and health education resulted into low uptake of health services. 2) Poor quality services arising from the lack of qualified staff in the NGO basic health facilities. 3) Inadequate
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**Vote: 587** Zombo District**2013/14 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
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**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3780 (3780 children planned to be immunized)	821 (821 children immunized with pentavalent vaccine in the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	21.72	medicine and health supplies.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1965 (1965 deliveries anticipated to be conducted in the NGO Basic Health facilities)	361 (361 deliveries conducted in the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	18.37	
Number of outpatients that visited the NGO Basic health facilities	30000 (30000 outpatients planned to visit the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	9036 (9036 outpatients visited NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county.)	30.12	
	ransfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintainance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)			



**Vote: 587** Zombo District**2013/14 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
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**5. Health**

Non Standard Outputs:	CG NGO funds amounting to shs. 45,953,209/- will be transferred to 5 NGO health units of Agiermach HC III, pasai parish, Kango sub-county; Pakadha HC III, pakadha parish, Paidha sub-county; Zombo HC III, Paley parish, Nyapea sub-county; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr Islamic HC II, Juloka parish, Atyak sub-county	CG NGO funds amounting to 22,976,491/- was transferred to 5 NGO health units of Agiermach HC III, pasai parish, Kango sub-county; Pakadha HC III, pakadha parish, Paidha sub-county; Zombo HC III, Paley parish, Nyapea sub-county; Padea HC II, Jupadindu parish, Jan
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*Expenditure*

263101 LG Conditional grants(current)	45,953	22,976	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,953	22,976	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,953</b>	<b>22,976</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	88 (88% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)	77 (77% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)	87.50	1) Lack of a social mobilization strategy to increase utilization of health services. 2) Poor health seeking behaviour of community.
Number of trained health workers in health centers	122 (1 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	146 (146 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	119.67	3) Inaccessibility to health care services. 4) Lack of hospital specialized services.

**Vote: 587** Zombo District**2013/14 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
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**5. Health**

No. of trained health related training sessions held.	6 (6 health related trainings planned to be conducted across 19 health units in Zombo district.)	3 (3 trainings were held on PCV for health workers.)	50.00	
Number of outpatients that visited the Govt. health facilities.	190135 (190135 patients are anticipated to visit the Government Health facilities)	86415 (86415 outpatients visited Gov't health facilities across Zombo district.)	45.45	
No. and proportion of deliveries conducted in the Govt. health facilities	5312 (5312 deliveries are anticipated at the government Health units within the District.)	1444 (1444 deliveries conducted in Gov't health facilities.)	27.18	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	86 (86% of the 605 villages in the district trained)	63 (77% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)	73.26	
No. of children immunized with Pentavalent vaccine	8120 (8120 children anticipated to be immunized)	3453 (3453 children immunized with pentavalent vaccine)	42.52	
Number of inpatients that visited the Govt. health facilities.	3806 (3806 in-patients are expected at government Health facilities in the FY.)	2891 (2891 inpatients visited Gov't health facilities across Zombo district.)	75.96	
Non Standard Outputs:	funds amounting to 87,347,938/- will be transferred to 13 lower level health units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county.; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county			

*Expenditure*

263104 Transfers to other gov't units(current)	<b>87,348</b>	41,008	46.9%
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**Vote: 587** Zombo District**2013/14 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
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>87,348</b>	<i>Non Wage Rec't:</i>	41,008	<i>Non Wage Rec't:</i>	46.9%
<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%
<b>Total</b>	<b>87,348</b>	<b>Total</b>	<b>41,008</b>	<b>Total</b>	<b>46.9%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF) 605 (All 605 villages in the District targetted) 0 (No village declared open defaction free.) .00 Work is at contract award stage.

No. of new standard pit latrines constructed in a village 3 (Construction of (4) stance VIP latrine with urinal for maternity and OPD ward at Theruru HC II 0 (Work is at contract award stage.) .00

construction of 4 stance VIP pit latrine for Papoga HC II OPD and Mundhel OPD)

Non Standard Outputs: Not planned No output planned  
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>36,000</b>	<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%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs: Demarcation, wiring and refurbishment of health store block 0 Procurement is at evaluation stage.

Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and children's wards at Otheko HC II

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,100</b>	<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%
<b>Total</b>	<b>29,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

**Vote: 587** Zombo District**2013/14 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
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**5. Health**

No of staff houses rehabilitated	2 ( )	0 (No activity was planned)	.00	Work is at evaluation stage
No of staff houses constructed	2 (Completion of semi-detached staff house with kitchen and 2 stance VIP latrine at Amwonyo HC II  Completion of semi-detached staff house in Agiermach HC III)	0 (Staff house at Agiermach HC III is at evaluation stage.  Staff house at Amwonyo HC II was not advertised. To be advertised in third quarter.)	.00	
Non Standard Outputs:	N/A	No activity was planned		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>75,000</b>	<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%
<b>Total</b>	<b>75,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Not planned)	0 (No activity planned)	0	No activity planned
No of maternity wards rehabilitated	0 (Theruru martenity ward rehabilitated)	0 (Work is at contract award level)	0	
Non Standard Outputs:	Not planned	No activity planned		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,973</b>	<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%
<b>Total</b>	<b>39,973</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (None)	0 (No output planned)	0	1) Bad roads due to heavy rains hampered progress of work since lorries could not move.
No of OPD and other wards constructed	1 (OPD completed in Jangokoro HCIII)	0 (Work is on-going)	.00	
Non Standard Outputs:	Not planned	No output planned		

*Expenditure*

231001 Non-Residential Buildings	47,527	6,257	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,527	6,257	13.2%
Donor Dev't:		0	0.0%
Total	47,527	6,257	13.2%

**Vote: 587** Zombo District**2013/14 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
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**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 Disrtict paid salaries monthly)	1020 (Primary Teachers salaries paid for 6 months)	100.00	Timely Releases made the output achievable.but other standard outputs could be achieved due to limited funds.
No. of qualified primary teachers	1020 (1020 qualified teachers in the employment of the District)	969 (969 Qualified Teachers in Zombo)	95.00	
Non Standard Outputs:	Service 3 Computers and Accessories @ 300,000/=	PLE management in the District achieved		
	Procure one set of chairs for the Education department office @ 1,000,000/=			
	PLE Adminstration conducted at varoius PLE Center			

**Expenditure**

221001 Advertising and Public Relations	0	100	N/A
221008 Computer Supplies and IT Services	300	150	50.0%
221011 Printing, Stationery, Photocopying and Binding	0	330	N/A
221012 Small Office Equipment	0	20	N/A
221405 Primary Teachers' Salaries	0	2,098,473	N/A
227001 Travel Inland	2,700	29,473	1091.5%
Wage Rec't:	4,062,958	Wage Rec't:	2,098,473
Non Wage Rec't:	4,000	Non Wage Rec't:	6,593
Domestic Dev't:		Domestic Dev't:	23,480
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>4,066,958</b>	<b>Total</b>	<b>2,128,546</b>
			<b>52.3%</b>

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

**Vote: 587** Zombo District**2013/14 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
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**6. Education**

No. of pupils sitting PLE	890 (890 pupils anticipated to sit PLE)	1890 (1890 candidates wrote 2013 PLE)	212.36	Timely cash flow for the planned output through direct transfers to the beneficiary and other output areas lacked budget
No. of Students passing in grade one	370 (370 pupils anticipated to pass 370 pupils anticipated to pass in Grade 1)	0 (Not Planned)	.00	
No. of student drop-outs	0 (Statistics not available)	2300 (23000 UPE pupils dropped out in the district registered)	0	
No. of pupils enrolled in UPE	93 (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.)	60081 (Increased enrolment of Pupils registered in the two quarters in both Government aided and private primary schools.)	64603.23	
Non Standard Outputs:	NA	Not Planned		

*Expenditure*

263101 LG Conditional grants(current)	<b>450,259</b>	300,172	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>450,259</b>	300,172	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>450,259</b>	<b>300,172</b>	<b>66.7%</b>

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

No. of classrooms constructed in UPE	4 (4 Classroom Block with office constructed using SFG in Arii P/s school at Abanga parish Zeu Sub-county, and Mvuranyi p/s in Pasai parish in Kango s/c)	0 (Output not achieved so far)	.00	Delay in procurement processes still undergoing evaluation of Bids documents for awards
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Planned)	0	
Non Standard Outputs:	NA	Not Planned		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>110,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0.0%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	()	0 (Not Planned)	0	Planned outputs delayed to takeup due to procurement delays
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**Vote: 587** Zombo District**2013/14 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
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**6. Education**

No. of classrooms constructed in UPE	4 (Construction of 2 classroom block at Ngelle p/s in Gamba parish Kango/s and completion of 2 classroom block at Patek paduk in Abira east ZTC)	0 (Output not achieved so far)	.00	and the unplanned outputs were due to lack of funds.
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Non Standard Outputs: NA Not Planned

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>88,629</b>	<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%
<b>Total</b>	<b>88,629</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not Planned)	0	Procurement processes delays and limited resources envelope
No. of latrine stances constructed	10 (10 Stance of VIP Latrine constructed at Adusi and Pei p/s in Zeu sub-county and Nyapea subcounty respectively)	0 (No outputs achieved so far)	.00	

Non Standard Outputs: Retention on Latrine construction for last FY in Mvugu lower, Asina, Kango, Mvuranyi, Aarii and Ogusi ps

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>38,375</b>	<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%
<b>Total</b>	<b>38,375</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not Planned)	0	Procurement processes delays and limited resources envelope
No. of latrine stances constructed	15 (Construction of 5 stance VIP at Jupumwocho p/s in Cana parish paidha s/c, Patek paduk in Abira east Zombo Tc, Pakadha p/s in Pakadha parish in Abanga s/c)	0 (Output not Achieved so far)	.00	

Non Standard Outputs: NA Not Planned

*Expenditure*

**Vote: 587** Zombo District**2013/14 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
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>52,500</b>	<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%
<b>Total</b>	<b>52,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	151 (Supply of three seater desks at Pakadha p/s (34) Abanga s/c, Lelo p/s (30) in Jupadindo parish Jangokoro s/c, Owinyopyelo p/s. (30) , Uru p/s (30) pamach p/s Atyak s/c and Okeyo p/s (27) in Asina parish Abanga s/c)	0 (Not Achieved so far)	.00	Procurement processes delays and limited resources envelope
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Non Standard Outputs: Not planned Not Planned

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,029</b>	<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%
<b>Total</b>	<b>23,029</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	690 (690 students sitting O'level in the secondary schools in Zombo District)	532 (532 USE Students Registered for 2013 USE Exams.)	77.10	Budget constraints the quarterly allocation could not sufficiently perform the output.
No. of students passing O level	390 (390 students anticipated to pass O'level examinations)	0 (Not Planned)	.00	
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 (6 months salaries paid for Secondary teachers in the quarters so far through direct transfer remittance to benefiting teachers.)	100.00	

Non Standard Outputs: Output Planned in Another output area Not Planned

Expenditure



**Vote: 587** Zombo District**2013/14 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
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**6. Education**

221406 Secondary Teachers' Salaries		0	341,228	N/A	
Wage Rec't:	772,961	Wage Rec't:	341,228	Wage Rec't:	44.1%
Non Wage Rec't:	1,300	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	774,261	Total	341,228	Total	44.1%

**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 (9 schools in the district recieved the USE grant Termly)	100.00	Timely release of USE grant to benefiting schools.
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Non Standard Outputs: NA Not Planned

**Expenditure**

263101 LG Conditional grants(current)	294,989		196,659		66.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	294,989	Non Wage Rec't:	196,659	Non Wage Rec't:	66.7%
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	294,989	Total	196,659	Total	66.7%

**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)	680 (680 students in Tertiary Education in the District)	92.02	Limited resources envelope for planning the outputs but only salaries paid timely.
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**Vote: 587** Zombo District**2013/14 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
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**6. Education**

No. Of tertiary education Instructors paid salaries	79 (To 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 (79 teachers paid salaries for 6 months in the district.)	100.00	
Non Standard Outputs:	NA	Not Planned		

*Expenditure*

221404 Tertiary Teachers' Salaries	0	120,462	N/A	
Wage Rec't:	244,932	Wage Rec't: 120,462	Wage Rec't: 49.2%	
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%	
<b>Total</b>	<b>244,932</b>	<b>Total 120,462</b>	<b>Total 49.2%</b>	

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

Non Standard Outputs:	To pay 3 Education Staff for a period of 12 months during the Financial Year.	Transfers to UPE and USE schools,  Paid 3 Education Staff for a period of 6 months.  Attended Regional and National Workshops Accountant conducted bank transaction in Nebbi Data collection on teachers achieved	0	Timely releases and transfers by Min of Finance to benefiting accounts.
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*Expenditure*

211101 General Staff Salaries	43,652	4,560	10.4%	
221004 Recruitment Expenses	0	792	N/A	
227001 Travel Inland	0	2,002	N/A	
Wage Rec't:	43,652	Wage Rec't: 4,560	Wage Rec't: 10.4%	
Non Wage Rec't:		Non Wage Rec't: 2,794	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%	
<b>Total</b>	<b>43,652</b>	<b>Total 7,354</b>	<b>Total 16.8%</b>	

**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 in the 4 Quarters Monitoring and supervisions of Education done quarterly)	17 (17 Secondary Schools both Government and Private Schools in the District are inspected in the Quarter Monitoring and supervisions of Education done)	141.67	Timely releases of Funds made output achievable.
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**Vote: 587** Zombo District**2013/14 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
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**6. Education**

No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)	4 (4 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)	200.00	
No. of inspection reports provided to Council	4 (4 inspection reports prepared and submitted to Council)	0 (Not Achieved)	.00	
No. of primary schools inspected in quarter	130 (130 Educational Institutions are inspected, 2 Computers and 3 Motorcycles are maintained. Fuel and Lubricants are purchased, Beginning of terms are monitored and PLE is managed.)	224 (School inspection is carried out in 224 Educational Centres in 10 LLGs in Zombo District  Deo Monitoring done in the Quarter  DIS carried out Schools Inspections)	172.31	
Non Standard Outputs:	NA	Not Achieved		

*Expenditure*

227001 Travel Inland	26,624	10,328	38.8%	
227004 Fuel, Lubricants and Oils	0	2,741	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,624	13,069	Non Wage Rec't:	49.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,624</b>	<b>13,069</b>	<b>Total</b>	<b>49.1%</b>

**Output: Sports Development services**

Non Standard Outputs:	Support Secondary and primary sports in the District	Not Planned	0	Limited resources envelope for planning the outputs.
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*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0	Availability of funds for the implementation made the outputs achievable
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**Vote: 587** Zombo District**2013/14 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
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**6. Education**

Non Standard Outputs:	Completion of 2 classroom with office at Manzi p/s in Patek parish Jangokoro s/c,	Classroom at Manzi completed		
	Completion of 5 stance VIP latrine at Oturgang boys in Oturgang ward PTC	Engineering supervision and monitoring of SFG and PRDP projects done		
	Pay retention monies for construction at Nyapea boys, Ogalo and Lelo sites for Last FY	Retentions of completed projects done		
	Conduct Engineering supervision of Construction works, and monitoring by line departmentss			

*Expenditure*

231001 Non-Residential Buildings	<b>49,004</b>	53,967	110.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>69,673</b>	53,967	77.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,673</b>	<b>53,967</b>	<b>77.5%</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procure 1 Yamaha AG motorcycle for the department	Not Achieved so far	0	Limited Local revenues allocation and the single motorcycle for the department had broken down in Quarter 1
	Carry-out maintenance of motorcycle for the department			

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>20,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>

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

No. of children accessing SNE facilities	0 (Data not available)	156 (156 children accessing SNE facility in the District)	0	Timely releases of Funds for the activity
No. of SNE facilities operational	0 (NA)	1 (Paidha Demonstration primary school)	0	

**Vote: 587** Zombo District**2013/14 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
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**6. Education**

Non Standard Outputs:	Attended 4 national and Regional meetings on Special needs Education	1 National meeting on special Needs education conducted
	ECD, School Mobilisation, Capacity building, GEM organised and conducted in the FY using UNICEF grant	Not Achieved in the Quarter

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>60,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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

Availability of funds and think staff commitment made outputs achievable

**Vote: 587** Zombo District**2013/14 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
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**7a. Roads and Engineering**

Non Standard Outputs:

12 months salaries paid to District staff at district headquarter. 4 consultation meetings at national & Regional levels made. 4 quarterly work plans & reports submitted to URF, MoFPED, MoLG, MoWT in Kampala. 1850 litres of fuel procured for daily operations. 8 toner cartridges purchased for office use. 12 months bank charges paid to Stanbic Bank, Nebbi Branch. 4 quarterly assorted stationery for office use purchased. 4 quarterly assorted small office equipments purchased for office use. 12 monthly airtime for modem for office use installed.

Purchase of Murram land

Design of box Culverts at Fada streams and Adida III

Completion of Palwo-Aringo - Ayaka road of FY 2012-13 plan

Monthly staffs salaries paid by public service, Monthly bank charges paid promptly, National consultative meeting conducted, Submission of reports, memorandum signing, travel for market survey and procured office stationary done so far

*Expenditure*

211101 General Staff Salaries	33,984		6,846		20.1%
213002 Incapacity, death benefits and funeral expenses	0		650		N/A
221008 Computer Supplies and IT Services	2,500		330		13.2%
221011 Printing, Stationery, Photocopying and Binding	1,000		210		21.0%
221014 Bank Charges and other Bank related costs	350		124		35.3%
227001 Travel Inland	58,918		3,746		6.4%
228001 Maintenance - Civil	8,765		3,215		36.7%
Wage Rec't:	33,984	Wage Rec't:	6,846	Wage Rec't:	20.1%
Non Wage Rec't:	72,802	Non Wage Rec't:	5,059	Non Wage Rec't:	6.9%
Domestic Dev't:	42,123	Domestic Dev't:	3,215	Domestic Dev't:	7.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>148,910</b>	<b>Total</b>	<b>15,120</b>	<b>Total</b>	<b>10.2%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

0

Delay by contractor to report back to the site

**Vote: 587** Zombo District**2013/14 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
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**7a. Roads and Engineering**

Non Standard Outputs: 12 months supervision of Palwo-Ayaka-Aringo Chapel and Ukemo-Pei-Azii CAR rehabilitation done at Zeu & Warr Sub Counties, Lendu, Jupamatho, Ayaka & Afere Pakia Parishes

Monitoring done in Quarter two so far.

All PAF projects monitored in 8 Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu in all Parishes

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,179</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,179</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	1 (Completion of Apizayom stream culvert and Opening of District road to improve access)	1 (Stream culvert installed at Apizayom Afere parish Warr sub-county)	100.00	Release of Development funds for Qtr 2 made output achievable
Non Standard Outputs:		Not Planned		

*Expenditure*

263101 LG Conditional grants(current)	0	2,589	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,460	Domestic Dev't:	2,589	Domestic Dev't:	22.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.460	Total	2.589	Total	22.6%

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	381 (285kms of roads maintained annually)	0 (Not Planned)	.00	Release of Road funds made the output achievable in the Quarter and compliance by contractor to report to the site
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**Vote: 587** Zombo District**2013/14 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
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	285 (285 km of District roads maintained in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties and all Parishes)	2 (Timber decking at Nyagak river Jangokoro sub-county Culverts installation at Ndaro stream Kango Sub-county)	.70	
	5 lines of culverts installed at Otheko, Lendu Forest, Yamu & at Afuda stream			
	Culverts moulds procured,			
	Timber decking on Nyagak IV done in Jangokoro and Nyapea S/c respectively			
	Assorted road tools procured for Road gangs.)			

No. of bridges maintained	0 (Not planned)	0 (Not Planned)	0	
Non Standard Outputs:	Not planned	Not Planned		

*Expenditure*

263101 LG Conditional grants(current)	0	15,594	N/A	
263312 Conditional transfers to Road Maintenance	288,968	25,283	8.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	254,968	40,877	Non Wage Rec't:	16.0%
Domestic Dev't:	34,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>288,968</b>	<b>40,877</b>	<b>Total</b>	<b>14.1%</b>

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

Non Standard Outputs:	4 District plant and equipments maintained	4 services on the motor van conducted to the departmental vehicle.	0	Availability of Unconditional grant transfers and URF to the department made the output acheivable.
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*Expenditure*

228002 Maintenance - Vehicles	12,000	7,367	61.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	7,367	Non Wage Rec't:	61.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>7,367</b>	<b>Total</b>	<b>61.4%</b>



**Vote: 587** Zombo District**2013/14 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
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**7a. Roads and Engineering****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	200 litres of fuel worth 680,000 procured for general office operation. Location of delivery being the district headquarter.	0	Delayed procurement of the water quality testing kit.
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	2 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter.		
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	Internet subscripti		
	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			
	A water quality testing kit procured for use in water quality analysis estimated cost			

**Expenditure**

211101 General Staff Salaries	43,076	3,188	7.4%
211103 Allowances	1,440	844	58.6%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,088	68.0%
222001 Telecommunications	540	135	25.0%
227004 Fuel, Lubricants and Oils	3,200	680	21.3%

**Vote: 587** Zombo District**2013/14 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
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**7b. Water**

<i>Wage Rec't:</i>	<b>43,076</b>	<i>Wage Rec't:</i>	3,188	<i>Wage Rec't:</i>	7.4%
<i>Non Wage Rec't:</i>	<b>1,248</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,554</b>	<i>Domestic Dev't:</i>	2,747	<i>Domestic Dev't:</i>	6.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,878</b>	<b>Total</b>	<b>5,935</b>	<b>Total</b>	<b>7.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (As above)	0 (As above)	.00	No major challenges encountered
No. of supervision visits during and after construction	10 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	0 (Yet to be conducted in q3)	.00	
No. of water points tested for quality	25 ( Water quality analysis done on 25 water points at 2,539,000 locations on demand and need)	0 (Water quality analysis done ocatons on demand and need)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned this FY)	0 (Not planned this FY)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be conducted at the district headquarter)	2 (conducted at the district headquarter)	50.00	
Non Standard Outputs:	Data collection and analysis on water sources done once at a cost of 2,566,311	DWO attended water officers meeting in Soroti and ERT training also conducted in Soroti		
	6 Workshops, national consultations attended and financed with atotal budget of 2,520,000	4 Consultations to Banks in neighbouring district was done by the accountant.		
	5 water points inspection visits after construction. Net budget allocation 300,000/=			
	Carryout specific sector monitoing of sector activities			

**Expenditure**

211103 Allowances	<b>240</b>	120	50.0%
221009 Welfare and Entertainment	<b>320</b>	160	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	300	50.0%
227001 Travel Inland	<b>11,715</b>	2,264	19.3%

**Vote: 587** Zombo District**2013/14 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
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>674</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,053</b>	<i>Domestic Dev't:</i>	2,844	<i>Domestic Dev't:</i>	21.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,727</b>	<b>Total</b>	<b>2,844</b>	<b>Total</b>	<b>20.7%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	98 (Locations of water points earmarked for construction in FY 2013/134)	98 (Locations of water points earmarked for construction in FY 2013/134)	100.00	low staffing and in-experience of staff at the Lower Local Governments.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned due to fund limitiaions)	0 (Not planned due to fund limitiaions)	0	
No. of water and Sanitation promotional events undertaken	14 (14 communities sensitized on critical requirements of sanitaion as well as other other conditions for acquization of safe water source)	14 (communities sensitized on critical requirements of sanitaion as well as other other conditions for acquization of safe water source)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio jingles to be run over radio Paidha)	0 (Not planned due to fund limitiaions)	.00	
No. of water user committees formed.	14 (Locations of water sources being constructed this FY.)	14 (Locations of water sources being constructed this FY.)	100.00	

**Vote: 587** Zombo District**2013/14 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
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**7b. Water**

Non Standard Outputs:	<p>extention staff meetings to be conducted. Total annual budget 2,400,000/=. Location district headquarter</p> <p>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 registered and made operational</p>	<p>2 extention staff meeting conducted at the district Headquarter.</p> <p>Sanitation baseline survey conducted in communities set to benefit from safe water sources</p>		
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*Expenditure*

211103 Allowances	<b>2,852</b>	2,852	100.0%
221009 Welfare and Entertainment	<b>966</b>	558	57.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,020</b>	1,560	77.2%
222001 Telecommunications	<b>1,033</b>	1,033	100.0%
224002 General Supply of Goods and Services	<b>2,720</b>	270	9.9%
227001 Travel Inland	<b>9,536</b>	7,862	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,450</b>	0	0.0%
Domestic Dev't:	<b>16,677</b>	14,135	84.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,127</b>	<b>14,135</b>	<b>66.9%</b>

**Output: Promotion of Sanitation and Hygiene**

0 In experience of the Health Assistants.

**Vote: 587** Zombo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: Carry out home improvement campaign in 18 villages in two sub counties of Abanga and Jang-okoro

Data verification and update by LCs & VHTs (Tree/Wall of shame/fame). In the 18 villages in the two sub counties

Community mobilisation, sensitisation and follow ups done in the 18 villages of Abanga and Jang-okoro Sub county.

Carried out home impr

*Expenditure*

211103 Allowances	2,000	800	40.0%
221009 Welfare and Entertainment	790	400	50.6%
224002 General Supply of Goods and Services	2,756	400	14.5%
227001 Travel Inland	17,204	7,835	45.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	23,000	9,435	Non Wage Rec't: 41.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,000</b>	<b>9,435</b>	<b>Total 41.0%</b>

*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/=

Procurement of service provider ongoing

0

Procurement of service provider ongoing, has delayed.

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

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,860	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,860</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

1 (A 4 -stance VIP latrine constructed with urinal at Konangwen, Abaji Parish, Jang-

0 (Procurement has delayed, still ongoing.v)

.00

Procurement has delayed, still ongoing.

**Vote: 587** Zombo District**2013/14 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
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**7b. Water**

	Okoro Sub county)	
Non Standard Outputs:	Not planned	Not planned
Expenditure		

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:	8,302	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,302</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construct a 2-stance VIP latrine with a urinal at Zale trading center in Papoga Parish, Zeu Sub County.)	0 (Procurement ongoing)	.00	Procurement ongoing and has delayed
Non Standard Outputs:	Not planned	Not planned		
Expenditure				

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:	4,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Spring protection**

No. of springs protected	2 (Springs protected at the following locations:-  1- Nzelenzu, Malaga, Kango Sub County.  2. Owenje , Chana Parish, Paidha Sub County)	0 (Procurement ongoing)	.00	Procurement ongoing and has delayed.
Non Standard Outputs:	Not planned	Not planned		
Expenditure				

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:	5,372	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,372</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	09 (New Boreholes drilled in the following locations.  1. Warr mosque, Juloka Parish,	7 (1. Warr mosque, Juloka Parish, Warr Sub County.  2. Yamu Center, Ogusi Parish,	77.78	Delayed procurement.
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**Vote: 587** Zombo District**2013/14 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
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**7b. Water**

Warr Sub County.	Atyak Sub County
2. Rada, Paley Parish, Nyapea Sub County	3. Ameri Center, Gamba Parish, Kango Sub county
3. Yamu Center, Ogusi Parish, Atyak Sub County	4. Umbila RGC, Gamba Parish, Kango Sub County
4. Ameri Center, Gamba Parish, Kango Sub county	5. Arii P/s, Zeu S/c, Ayaka Parish
5. Umbila RGC, Gamba Parish, Kango Sub County	6. Zina , Papoga Parish, Zeu Sub County
6. Arii P/s, Zeu S/c, Ayaka Parish	7. Agiermach P/s, Warr sub County,
7. Zina , Papoga Parish, Zeu Sub County	Balance on payments for boreholes drilled in the following locations made.
8. Agiermach P/s, Warr sub County,	1. Arago, Patek Parish, Jangokoro
9. Nzani, Jupadindo, Jang-okoro	2. Arikpa, Abaji Parish and Jang-Okoro
PAYMENT FOR THE FOLLOWING BOREHOLES CONSTRUCTED IN FY 2012/13 BUT NOT PAID FOR.	3. District H/Q, Zombo TC
1. Arago, Patek Parish, Jangokoro	4. Gira, Thanga Parish, Abanga Sub County
2. Arikpa, Abaji Parish and Jang-Okoro	5. Orango, Anyola Parish, Atyak Sub County
3. District H/Q, Zombo TC	6. Labora , Otheko Parish, Paidha Sub County
4. Gira, Thanga Parish, Abanga Sub County	7. Akoma chapel, Palei Parish, Nyapea Sub County.)
5. Orango, Anyola Parish, Atyak Sub County	
6. Labora , Otheko Parish, Paidha Sub County	
7. Akoma chapel, Palei Parish, Nyapea Sub County.)	

**Vote: 587** Zombo District**2013/14 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
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**7b. Water**

No. of deep boreholes rehabilitated 04 (1. Jang-okoro HC III BH, Patek Abaji, Jang-okoro 0 (Procurement ongoing.) .00

2. Alangi HC III, Pasai Parish, Kango Sub County

3. Papoga P/S, Papoga Parish, Zeu S/c

4. Avono Central, Paidha Sub county, Otheko Parish)

Non Standard Outputs: Not planned for this FY Not planned for this FY

**Expenditure**

231007 Other Structures 234,805 131,090 55.8%

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:	234,805	Domestic Dev't:	131,090	Domestic Dev't:	55.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>234,805</b>	<b>Total</b>	<b>131,090</b>	<b>Total</b>	<b>55.8%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated 0 (Not planned this FY) 0 (Procurement ongoing) 0 Delayed procurement

No. of deep boreholes drilled (hand pump, motorised) 4 (1. Arwinyu, Jupamathu Parish, Zeu Sub county 0 (Procurement ongoing) .00

2. Ora technical, ogusi Parish, Atyak Sub County

3. Rabu, Jang-Okoro, Abaji Parish,

4. Atyak Hc II, Ogudu village, Angol parish, Atyak Sub County)

Non Standard Outputs: Not planned Not planned

**Expenditure**

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:	78,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems constructed 0 (Not planned this FY) 0 (Not planned this FY) 0 Delayed procurement of service providers ongoing.



**Vote: 587** Zombo District**2013/14 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
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**7b. Water**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned this FY)	0 (Not planned this FY)	0	
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Non Standard Outputs:	Design of two Gravity flow schemes . Extention of Achu GFS in Abanga Sub County and also Asina/Akwerali GFS also in abanga Sub County	Procurement for service provider still ongoing		
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,950</b>	<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%
<b>Total</b>	<b>39,950</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	5 staffs recruited and remunerated in Natural Resources Department (1DNRO, 1 Land Officer, 1 Physical Planner, 1 Forest Officer, 1 assistant Forest Officer )  1 motor cycle maintained, oils and lubricants procured @ Stationeries and small office equipments procured for Natural resources office Departmental staff travels for National consultations/meetings/reporting	Submission made to public service to recruite the unfilled position in the department. Travels for regional workshop and submission of reports done Gulu, Arua and Kampala, Departmental motorcycle repaired and serviced timely, Office stationary procured f	0	Inadequate staffing in the department. Lack of transport to facilitate officers to carry field activities
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	447	44.7%
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**Vote: 587** Zombo District**2013/14 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
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**8. Natural Resources**

221014 Bank Charges and other Bank related costs	0	98		N/A
227001 Travel Inland	1,523	3,055		200.6%
228002 Maintenance - Vehicles	1,000	403		40.3%
211101 General Staff Salaries	51,134	8,773		17.2%
221008 Computer Supplies and IT Services	2,500	2,500		100.0%
Wage Rec't:	51,134	Wage Rec't: 8,773	Wage Rec't:	17.2%
Non Wage Rec't:	6,023	Non Wage Rec't: 6,503	Non Wage Rec't:	108.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,157</b>	<b>Total 15,276</b>	<b>Total</b>	<b>26.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	300 (An average of 300 men and women participating in tree planting programs)	0 (No Output achieved so far)	.00	Lack of tree seeds (improved variety) for nursery establishment.
Area (Ha) of trees established (planted and surviving)	8 ( 8 Acres of Eucalyptus woodlot maintained at Patek Paduk village)	0 (No output planned in the Quarter.)	.00	
Non Standard Outputs:	Seedling Nursery raised with 22,000 of Eucalyptus seedlings at the District H/Qs VTC.	Output not achieved so far		

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	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%
<b>Total</b>	<b>4,000</b>	<b>Total 0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (No output achieved so far)	0	Inadequate funds to conduct the households, schools stove construction and Training of TOTs as planned
No. of Agro forestry Demonstrations	2 (Training in fuel saving technologies conducted covering 4 LLGs @ 3,000,000/=)	0 (No output achieved so far)	.00	
Non Standard Outputs:	Promotion of Energy Saving Technologies in schools and households @ 4,000,000/=	No output achieved so far		

*Expenditure*

**Vote: 587** Zombo District**2013/14 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
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**8. Natural Resources**

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:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Restoration of Riverbanks through demarcation of no-encroachment zones with trees @ 2,132,500/= in Adida and Amuda wetlands. Compliance Inspection and Monitoring of Wetlands, riverbanks and lake shores @ 2,132,500/=)	0 (No output achieved so far)	.00	Output achieved in the previous Qtr and the allocation for the qtr was inadequate.
Non Standard Outputs:	Village wetland committees formed in 5 villages hosting wetlands @ 2,229,500/= Proactive/Reactive compliance monitoring conducted in quarterly to minimise wetland encroachment @ 2,229,500/=	Proactive and reactive compliance monitoring done at Nyagak river bank		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400	90	22.5%		
211103 Allowances	935	141	15.1%		
222001 Telecommunications	0	23	N/A		
224002 General Supply of Goods and Services	500	450	90.0%		
227004 Fuel, Lubricants and Oils	1,360	306	22.5%		
228002 Maintenance - Vehicles	100	90	90.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,256	Non Wage Rec't:	1,100	Non Wage Rec't:	25.8%
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	4,256	Total	1,100	Total	25.8%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Proactive/Reactive compliance monitoring along River Oraa and Omol in Warr Sub-county, Aniza wetland in Kango Sub-county.)	1 (Compliance monitoring done to determine waste disposal methods)	50.00	Availability of Funds made it easy conduct the activity and personnel.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (No plan so Far)	0	
Non Standard Outputs:	Not planned	No output planned so far		

*Expenditure*

227004 Fuel, Lubricants and Oils	420	238	56.7%
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**Vote: 587** Zombo District**2013/14 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
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**8. Natural Resources**

211103 Allowances **752** 46 6.1%

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:	<b>4,459</b>	Domestic Dev't:	284	Domestic Dev't:	6.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,459</b>	<b>Total</b>	<b>284</b>	<b>Total</b>	<b>6.4%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (Sensitisation/Training of environmental committees in 10 LLGs covering all 44 Parishes of the District ( an estimated 880) people sensitized. Formation and orientation of district environment committees @ 40,412,835/=)	2 (EFP trained and sensitized on Environmental and natural resources management skills at parish levels in Paidha Tc, Paidha, Abanga, Jangokoro, Nyapea, Zeu, Kango and Warr sub-counties headquarters.)	50.00	Adequate funds from PRDP made the output achievable in the Qtr
Non Standard Outputs:	No planned	No non-standard output planned		

**Expenditure**

221002 Workshops and Seminars	32,413		16,086		49.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,413	Non Wage Rec't:	16,086	Non Wage Rec't:	39.8%
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	40.413	Total	16.086	Total	39.8%

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (Mentoring LLG staffs on environmental Mainstreaming and State of Environment Reporting 568,500/=, Environmental Screening of Projects in the district @ 568,500/=)	1 (conducted project screening of Culverts installation at avono otheko road.)	50.00	Availability of funds to the department timely made the output achievable.
Non Standard Outputs:	Not planned	No activity planned in the Qtr		

**Expenditure**

227001 Travel Inland	1,155	280	24.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,155	Non Wage Rec't:	280	Non Wage Rec't:	24.2%
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	1,155	Total	280	Total	24.2%

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Monitoring and enforcement of environmental Laws (Carry out 44 inspection visits	2 (44 days compliance monitoring and enforcement of environmental laws conducted	50.00	Timely releases of PRDP funds to achieve the output
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**Vote: 587** Zombo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

throughout the 10 LLGs of the district) @ 13,424,000/=)

within the district in Ther Uru, Thuli, Kango, Kango HC II, Aniza wetland, Alangi Market, Otheko health center III, Agelemu, Leda, Pakadha TC, Pamitu, Asina and Amwonyo HC II.)

planned.

Non Standard Outputs: Not planned

No Non Standard Output Planned so Far.

*Expenditure*

227001 Travel Inland	13,424	6,700	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,424	6,700	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,424</b>	<b>6,700</b>	<b>49.9%</b>

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

No. of new land disputes settled within FY	3 (Public education and awareness on land matters @ 4,000,000/=. Approval of land application Forms @ 1,500,000/=. Building capacity of Sub-county/Town Council Local Land Committees @ 1,500,000/=. Purchase of Land @ 10,000,000/=)	2 (Land management meetings organized at Abanga and Nyapea sub-county headquarters)	66.67	Availability of Funds made the output achievable in the Qtr and staffs commitment.
Non Standard Outputs:	Not planned	No Non-standard outputs planned		

*Expenditure*

221002 Workshops and Seminars	1,500	2,000	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,000	2,000	11.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>2,000</b>	<b>11.8%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Enhancing public awareness on planned urban and rural development	Output not achieved so far	0	Insufficient funds in the quarter to conduct the activity since it was planned with Local revenues.
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*Expenditure*

**Vote: 587** Zombo District**2013/14 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
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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	14 officers both at the district and 10LLGs paid salaries for 12 months.	7 CDOs paid salaries for 3 months-2 staff based at the district and 5 at LLGs.	0	inadequate financial allocation to CBS department limited the involvement of other key players in the monitoring of departmental programmes.
	1 motorcycle at the district maintained, office supplies and fuel procured, travel inland and labour day celebration	1 motorcycle in the department serviced (a set of tyre procured and servicing done), assorted office stationery procured, CBS accounted facilitated with fuel and SDA to trans		
	routine monitoring and technical backstopping conducted.			

**Expenditure**

211101 General Staff Salaries	81,360	17,825	21.9%		
211103 Allowances	720	187	26.0%		
221011 Printing, Stationery, Photocopying and Binding	240	120	50.0%		
227001 Travel Inland	3,780	7,164	189.5%		
227004 Fuel, Lubricants and Oils	3,985	2,014	50.5%		
228002 Maintenance - Vehicles	1,000	250	25.0%		
Wage Rec't:	81,360	Wage Rec't:	17,825	Wage Rec't:	21.9%
Non Wage Rec't:	11,679	Non Wage Rec't:	9,735	Non Wage Rec't:	83.4%
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	93,039	Total	27,560	Total	29.6%

**Vote: 587** Zombo District**2013/14 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
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**9. Community Based Services****Output: Probation and Welfare Support**

No. of children settled	4 (1 laptop procured for the PSWO, OVC committees trained 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 (1 support visit made to the 10 LLGs of Abanga, Atyak, Jangokoro, Nyapea, Kango, Paidha S/C, Paidha TC, Warr, Zombo TC, Zeu by the PSWO and the Sec Gender to establish the functionality of SOVCC, POVCC and VOVCC.  Follow up made on 5 cases involving OVCs in atyak, zeu, zombo town council, warr and abanga, paidha police and court on defilement cases and child neglect.  No training done.)	25.00	inadequate funds allocated to Probation and social welfare section limits the capacity of the PSWO to make regular visits to the field to make follow up on cases involving OVCs. weak coordination between LLGs and child protection service providers.
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Non Standard Outputs: Not planned

N/A

**Expenditure**

227001 Travel Inland	3,079	1,145	37.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,804	395	6.8%
Domestic Dev't:	1,499	750	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,303</b>	<b>1,145</b>	<b>15.7%</b>

**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)	0 (N/A)	.00	lack of funds to facilitate the activity, expected to be implemented next quarter when funds are available.
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Non Standard Outputs: Not planned

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	779	94	12.1%
227004 Fuel, Lubricants and Oils	1,600	500	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,379	594	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,379</b>	<b>594</b>	<b>25.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	11 (4 support supervision conducted in the 10 LLGs of	10 (1 support supervision conducted in the 10 LLGs of	90.91	no major challenges observed except lack
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**Vote: 587** Zombo District**2013/14 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
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**9. Community Based Services**

abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC quarterly, international literacy day celebrated, assorted FAL instructional materials procured, 1 proficiency test conducted for all learners.)

abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC by the DCDO.)

of involvement of other departmental staff due to inadequate finances.

Non Standard Outputs: Not planned N/A

**Expenditure**

211103 Allowances	2,900	320	11.0%
221009 Welfare and Entertainment	2,488	2,190	88.0%
221011 Printing, Stationery, Photocopying and Binding	1,126	202	17.9%
227004 Fuel, Lubricants and Oils	2,880	824	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,394	3,536	37.6%
Domestic Dev't:	5,097	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,491</b>	<b>3,536</b>	<b>24.4%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs: 4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inland made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.

district women council executive committee meeting held

No project funded this quarter

1 monitoring and supervision visit made by the DCDO, CAO, LC V, and CDD Accountant to 16 groups that benefitted from CDD funds last FY in atyak, zeu, warr, kango,

0

1st Qtr CDD was so inadequate to finance community finance sub projects so a deliberate effort is being made to accumulate 1st and 2nd Qtr releases to finance ready groups, inadequate capacity of women council hampers functionality of the structure.

**Expenditure**

221002 Workshops and Seminars	1,000	372	37.2%
221011 Printing, Stationery, Photocopying and Binding	5,830	607	10.4%
227001 Travel Inland	11,473	5,526	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,255	372	5.1%
Domestic Dev't:	65,491	6,133	9.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,746</b>	<b>6,505</b>	<b>8.9%</b>

**Output: Children and Youth Services**



**Vote: 587** Zombo District**2013/14 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
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**9. Community Based Services**

No. of children cases ( Juveniles) handled and settled	44 (44 footballs procured and distributed to atleast 1 youth group in a parish in each of the 10LLGs.)	0 (N/A)	.00	funds is being accumulated to procure and distribute the balls by the end of Q4.
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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 (one meeting held by the district youth council executives and district youth councillors held at the district headquarter.  1 field visit made to 5 LLGs of paidha SC, Paidha TC, abanga, jangokoro and nyapea by the district chairperson youth council and the district female and male councillors to mobilize the youth to form groups to participate in development programmes.)	25.00	N/A
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Non Standard Outputs: Not planned N/A

**Expenditure**

211103 Allowances	1,032	258	25.0%
221009 Welfare and Entertainment	1,028	1,000	97.3%
227001 Travel Inland	796	255	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,856	1,513	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,856	1,513	53.0%

**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	6 (2 district PWD council committee meetings held covering Q1 and Q2.  1 International disability day celebration held at zombo lower primary school in zombo town	60.00	inadequate fund allocation for PWD council hamper the council's operations and limits their involvement in community mobilization and monitoring of projects
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**Vote: 587** Zombo District**2013/14 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
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**9. Community Based Services**

council held, quarterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.)

council.

Monitoring of SGPWD sub projects done by the DCDO in kango, jangokoro, zeu, paidha TC , kango, nyapea and abanga)

under SGPWD.

Non Standard Outputs: Not planned

N/A

*Expenditure*

211103 Allowances	1,128	468	41.5%
221009 Welfare and Entertainment	2,200	1,120	50.9%
221011 Printing, Stationery, Photocopying and Binding	577	102	17.7%
227001 Travel Inland	1,560	252	16.2%
227004 Fuel, Lubricants and Oils	1,972	846	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,745	2,788	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,745</b>	<b>2,788</b>	<b>13.4%</b>

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

Non Standard Outputs: 1 community resource centre at the district headquarters completed.

N/A

1 set of PAS procured and installed in the community resource centre

0

there is delay in the procurement process at PDU especially at advertising level. However, procurement requisitions were submitted by the DCDO.

*Expenditure*

231001 Non-Residential Buildings	24,000	2,988	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	2,988	12.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>2,988</b>	<b>12.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

**Vote: 587** Zombo District**2013/14 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
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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0

Non Standard Outputs:	1 Principal Planner 1 Senior Planner and 1 Assistant Statistical Officer recruited and remunerated for 1 year in the DPU; An average of 3 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 12 months; Atleast 100 litres of fuel procured and used for the operation of the DPU; 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; 3 Laptops computers procured for use by the Planner, Procurement Officer and District Chairpeson.	7 Outside travels to made for official duties, Cartridges and other assorted office equipments procured in the DPU, 103 Ltrs of fuel procured and used in the DPU, 1 Laptop Computer Battery procured, 10 LLGs and 12 District Departments assessed, 34 Staf
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*Expenditure*

211101 General Staff Salaries	39,668	4,464	11.3%		
221002 Workshops and Seminars	3,143	2,872	91.4%		
221008 Computer Supplies and IT Services	6,798	370	5.4%		
221011 Printing, Stationery, Photocopying and Binding	1,830	2,915	159.3%		
227001 Travel Inland	0	3,617	N/A		
227004 Fuel, Lubricants and Oils	1,600	400	25.0%		
Wage Rec't:	39,668	Wage Rec't:	4,464	Wage Rec't:	11.3%
Non Wage Rec't:	10,521	Non Wage Rec't:	10,174	Non Wage Rec't:	96.7%
Domestic Dev't:	6,198	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,386	Total	14,638	Total	26.0%

**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)	50.00	Too much workload on the lone staff in the DPU
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**Vote: 587** Zombo District**2013/14 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
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**10. Planning**

No of qualified staff in the Unit	3 (3 Staffs recruited and renumarated in the DPU)	1 (District Budget Conference organized, Planned recruitments not effected, only 1 Planner in the DPU)	33.33	
No of minutes of Council meetings with relevant resolutions	4 (Atleast 4 council meetings held, on quarterly basis)	2 (2 Council Meetings held)	50.00	
Non Standard Outputs:	District Budget Conference organized ad reported on; istrict Client Charter prepared 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,		

*Expenditure*

221002 Workshops and Seminars	<b>6,389</b>	5,150	80.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,189</b>	5,150	Non Wage Rec't:	46.0%
Domestic Dev't:	<b>3,943</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,132</b>	<b>5,150</b>	<b>Total</b>	<b>34.0%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Draft Statistical Abstract for 2013/14 completed and submitted to UBOS	Preparation of the District Statistica Abstract still on-going	0	Limited Staff in the District Planning Unit
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*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>0</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>2,255</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,255</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Demographic data collection**

0 None

**Vote: 587** Zombo District**2013/14 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
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**10. Planning**

Non Standard Outputs:	HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Popultion indicators for National Assessment in their Development Plans and respective Reports;	District Population Action Plan finalized
	District Population Action Plan developed	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	412		N/A
227001 Travel Inland	2,119	1,604		75.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,119	2,016	Non Wage Rec't:	95.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,119</b>	<b>2,016</b>	<b>Total</b>	<b>95.2%</b>

**Output: Development Planning**

		0	None
Non Standard Outputs:	Current DDP 2010/11-2014/15 updated; Mid-term review of the DDP done, Internal Assessment carried out for 10 LLGs and 11 District Departments	Internal Assessment carried out in Quarter 1	

*Expenditure*

221002 Workshops and Seminars	6,619	2,100		31.7%
221011 Printing, Stationery, Photocopying and Binding	2,982	904		30.3%
227001 Travel Inland	4,240	2,900		68.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,042	5,904	Non Wage Rec't:	97.7%
Domestic Dev't:	7,800	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,842</b>	<b>5,904</b>	<b>Total</b>	<b>42.7%</b>

**Output: Operational Planning**

0	Limited Staff in the DPU
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**Vote: 587** Zombo District**2013/14 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
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**10. Planning**

Non Standard Outputs:	12 DTPC Meetings held; Performance Contract Form B for FY 2013/14 prepared and submitted to MoFPED; Budget Performance Reports prepared for quarters 1, 2, 3 and 4 and submitted to MoFPED and 9 other Sector line Ministries; 11 District HoDs and 10 heads of LLG sensitized and mentored on compliance with Policies, Operational and other Planning/Budgeting requirement for 2013/14	3 DTP Meetings held in the Quarter; Quarter 4 Budget Performance Report and Form B for 2013/14 successfully finalized and submitted to MoFPED.
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*Expenditure*

221002 Workshops and Seminars	3,989	2,718	68.1%
227001 Travel Inland	3,731	7,410	198.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,320	10,128	190.4%
Domestic Dev't:	5,870	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,190</b>	<b>10,128</b>	<b>90.5%</b>

**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.	0	None
	Data on Budget Performance collected from all 12 Departments and 10 LLGs for the quarter, 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		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	19,793	0	0.0%
Domestic Dev't:	6,198	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,991</b>	<b>0</b>	<b>0.0%</b>

**Vote: 587** Zombo District**2013/14 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
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**10. Planning****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	Salaries for the six months (Two Quarters) paid directly from the central government.	0	Staffing position of the department is a challenge. Less fund was allocated to the department out of the realised revenue and therefore less spendings.
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**Expenditure**

222001 Telecommunications	300	100	33.3%		
211101 General Staff Salaries	18,546	5,483	29.6%		
221008 Computer Supplies and IT Services	1,500	500	33.3%		
221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%		
227001 Travel Inland	4,000	2,000	50.0%		
227003 Carriage, Haulage, Freight and Transport Hire	1,260	430	34.1%		
228002 Maintenance - Vehicles	840	257	30.5%		
Wage Rec't:	18,546	Wage Rec't:	5,483	Wage Rec't:	29.6%
Non Wage Rec't:	9,600	Non Wage Rec't:	3,487	Non Wage Rec't:	36.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,146	Total	8,970	Total	31.9%

**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 for, 1250 litres of fuel and 100 litres of lubricants procured both for field and office use,)	6 (Kilometrage for the two quarters paid to service personal vehicle used for official works, Motorcycle serviced during the two quarters as planned for field works, Airtime for modem procured during the quarters, All district projects monitored during the quarters at the various project sites, The two quarters audit reports produced	50.00	Staffing position in the department is a challenge. The reason for the under performance was because of the late release and under allocation of funds to the department.
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**Vote: 587** Zombo District**2013/14 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
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**11. Internal Audit**

and submitted to the relevant authorities, Fuel both for administrative and field activities procured, The LLGs were audited during the quarters at the various LLGs headquarters, The 92 primary schools were audited at the various sub counties.)

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Audit reports to be submitted on the 15th date of the month after the end of quarter)	15/01/2014 (Audit reports to be submitted on the 15th date of the month after the end of quarter as required)	#Error
Non Standard Outputs:	17 Draft audit reports produced for administrative purpose	Draft audit reports produced for management purposes and discussed with the auditees.	

*Expenditure*

221008 Computer Supplies and IT Services	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	280	56.0%
222001 Telecommunications	100	130	130.0%
227001 Travel Inland	6,086	2,810	46.2%
227004 Fuel, Lubricants and Oils	10,470	4,487	42.9%
228002 Maintenance - Vehicles	400	200	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,056	Non Wage Rec't: 4,577	Non Wage Rec't: 38.0%
Domestic Dev't:	6,000	Domestic Dev't: 3,580	Domestic Dev't: 59.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,056</b>	<b>Total 8,157</b>	<b>Total 45.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	7,325,532	Wage Rec't:	3,534,299	Wage Rec't:	48.2%
Non Wage Rec't:	2,424,577	Non Wage Rec't:	1,135,096	Non Wage Rec't:	46.8%
Domestic Dev't:	2,656,489	Domestic Dev't:	977,210	Domestic Dev't:	36.8%
Donor Dev't:	218,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,624,598</b>	<b>Total</b>	<b>5,646,606</b>	<b>Total</b>	<b>44.7%</b>



**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>310,271</b>	<b>194,860</b>
<b>Sector: Works and Transport</b>				<b>30,858</b>	<b>7,215</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,858</b>	<b>7,215</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>30,858</b>	<b>0</b>
LCII: Not Specified				30,858	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Design of Box Culverts on Adida III and Fada streams</b>		LGMSD (Former LGDP)	Works Underway	30,858	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>7,215</b>
LCII: Not Specified				0	7,215
Item: 263101 LG Conditional grants					
<b>Timber decking at Nyagak</b>		Not Specified	N/A	0	7,215
<b>Sector: Education</b>				<b>21,746</b>	<b>16,789</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,375</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>3,375</b>	<b>0</b>
LCII: Not Specified				3,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention on Latrine construction for last FY Mvugu Lower, Asina, Kango, Mvuranyi, Aarii and Ogusi p/s</b>		Not Specified	Not Started	3,375	0
			(Not requested)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>18,371</b>	<b>16,789</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,371</b>	<b>16,789</b>
LCII: Not Specified				18,371	16,789
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on projects completed in FY 2012/13 at Ogalo, Nyapea and Lelo p/s</b>		Not Specified	Completed	8,536	16,789
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>SFG &amp; PRDP Supervision by line department and engineering</b>		Not Specified	Completed	9,834	0
<b>Sector: Public Sector Management</b>				<b>255,708</b>	<b>170,856</b>
<b>LG Function: District and Urban Administration</b>				<b>84,858</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>310,271</b>	<b>194,860</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>84,858</b>	<b>0</b>
LCII: Not Specified				84,858	0
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
<b>Not Specified</b>		LGMSD (Former LGDP)	Being Procured	84,858	0
			(Contract awarded)		
<b>LG Function: Local Statutory Bodies</b>				<b>170,850</b>	<b>170,856</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>170,850</b>	<b>170,856</b>
LCII: Not Specified				170,850	170,856
Item: 231004 Transport equipment					
<b>LCI and III Bicycles</b>		Unspent balances – Other Government Transfers	Completed	170,850	170,856
<b>Sector: Accountability</b>				<b>1,960</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,960</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,960</b>	<b>0</b>
LCII: Not Specified				1,960	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		Not Specified	Being Procured (Restrictive bidding)	1,960	0

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ABANGA</b>		<i>LCIV: Okoro</i>		<b>267,087</b>	<b>123,443</b>
<i>Sector: Agriculture</i>				<b>75,902</b>	<b>33,376</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>75,902</b>	<b>33,376</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,902</b>	<b>33,376</b>
LCII: ASINA				15,180	6,675
Item: 263204 Transfers to other govt. units					
<b>Abanga Sub County</b>		Conditional Grant for NAADS	N/A	0	6,675
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Abanga Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAKADHA				15,180	6,675
Item: 263204 Transfers to other govt. units					
<b>Abanga Sub County</b>		Conditional Grant for NAADS	N/A	0	6,675
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Abanga Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAMITU				15,180	6,675
Item: 263204 Transfers to other govt. units					
<b>Abanga Sub County</b>		Conditional Grant for NAADS	N/A	0	6,675
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Abanga Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: SERR				15,180	6,675
Item: 263204 Transfers to other govt. units					
<b>Abanga Sub County</b>		Conditional Grant for NAADS	N/A	0	6,675
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Abanga Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: THANGA				15,181	6,675
Item: 263204 Transfers to other govt. units					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ABANGA</b>		<i>LCIV: Okoro</i>		<b>267,087</b>	<b>123,443</b>
Abanga Sub County		Conditional Grant for NAADS	N/A	0	6,675
			(Implementation 50%)		
Item: 263329 NAADS					
Abanga Sub County		Conditional Grant for NAADS	N/A	15,181	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>8,379</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>8,379</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>8,379</b>
LCII: THANGA				0	8,379
Item: 263101 LG Conditional grants					
<b>URF Installation of Culverts on District roads from previous FY at Tindo and Okeyo</b>		Other Transfers from Central Government	N/A	0	8,379
				(Not started)	
<b>Sector: Education</b>				<b>124,373</b>	<b>65,627</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,626</b>	<b>20,462</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: PAKADHA				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 VIP latrine at Pakadha p/s</b>		Other Transfers from Central Government	Completed	17,500	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,433</b>	<b>0</b>
LCII: PAKADHA				4,784	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks at Pakadha p/s</b>		Conditional Grant to SFG	Completed	4,784	0
LCII: THANGA				3,649	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply 3 seater Desks to OkeyoP/S</b>		Conditional Grant to SFG	Completed	3,649	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,693</b>	<b>20,462</b>
LCII: ASINA				6,885	4,590
Item: 263101 LG Conditional grants					
<b>Asina P/S</b>		Conditional Grant to Primary Education	N/A	6,885	4,590
LCII: PAKADHA				10,354	6,903
Item: 263101 LG Conditional grants					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ABANGA</b>		<i>LCIV: Okoro</i>		<b>267,087</b>	<b>123,443</b>
<b>Pakadha P/S</b>		Conditional Grant to Primary Education	N/A	7,922	5,281
<b>Kasala P/S</b>		Conditional Grant to Primary Education	N/A	2,432	1,621
LCII: PAMITU Item: 263101 LG Conditional grants				2,979	1,986
<b>Odarlembe P/S</b>		Conditional Grant to Primary Education	N/A	2,979	1,986
LCII: SERR Item: 263101 LG Conditional grants				4,132	2,755
<b>Padea Olyeko P/S</b>		Conditional Grant to Primary Education	N/A	4,132	2,755
LCII: THANGA Item: 263101 LG Conditional grants				6,343	4,229
<b>Okeyo P/S</b>		Conditional Grant to Primary Education	N/A	6,343	4,229
<b>LG Function: Secondary Education</b>				<b>67,747</b>	<b>45,165</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,747</b>	<b>45,165</b>
LCII: PAKADHA Item: 263101 LG Conditional grants				67,747	45,165
<b>Disbursement of USE Capitation Grant to Pakadha Seed S.S</b>		Conditional Grant to Secondary Education	N/A	67,747	45,165
<b>Sector: Health</b>				<b>14,816</b>	<b>7,296</b>
<b>LG Function: Primary Healthcare</b>				<b>14,816</b>	<b>7,296</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,605</b>	<b>5,302</b>
LCII: PAKADHA Item: 263101 LG Conditional grants				10,605	5,302
<b>Pakadha HC III</b>	Pakadha HC III, Pakadha parish, Pakadha trading centre, Abanga sub-county	PHC NW NGO HOSPITAL	N/A	10,605	5,302
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,211</b>	<b>1,993</b>
LCII: PAMITU Item: 263104 Transfers to other govt. units				4,211	1,993
<b>Pamitu HC II</b>	Pamitu HC II, Akwerali village, Pamitu parish, Abanga sub-county	PHC NW	N/A	4,211	1,993
<b>Sector: Water and Environment</b>				<b>51,997</b>	<b>8,765</b>

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ABANGA</b>		<i>LCIV: Okoro</i>		<b>267,087</b>	<b>123,443</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,997</i>	<i>8,765</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,801</b>	<b>8,765</b>
LCII: THANGA				8,801	8,765
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for construction of facilities done in 2012/13 but not paid for</b>	Gira	PAF	Completed	8,801	8,765
			(Payments made in Q.1)		
<b>Output: Construction of piped water supply system</b>				<b>3,246</b>	<b>0</b>
LCII: ASINA				3,246	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair of Alangi RGC</b>	Akwerali	Conditional transfer for Rural Water	Completed	3,246	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>39,950</b>	<b>0</b>
LCII: ASINA				39,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Achu GFS extention and Asina-Akwerali GFS</b>	Achu and Asina	PRDP	Completed	39,950	0

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atyak</b>		<i>LCIV: Okoro</i>		<b>229,676</b>	<b>77,539</b>
<b>Sector: Agriculture</b>				<b>60,721</b>	<b>30,534</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,721</b>	<b>30,534</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,721</b>	<b>30,534</b>
LCII: ANGOL				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Atyak Sub County</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Atyak Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: ANYOLA				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Atyak Sub County</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Atyak Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: OGUSI				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Atyak Sub County</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Atyak Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAMACH				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Atyak Sub County</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Atyak Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
<b>Sector: Education</b>				<b>41,345</b>	<b>22,698</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,345</b>	<b>22,698</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,298</b>	<b>0</b>

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atyak</b>		<i>LCIV: Okoro</i>		<b>229,676</b>	<b>77,539</b>
LCII: ANGOL				3,649	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply 3 seater Desks to Owinyopyelo P/S</b>		Conditional Grant to SFG	Completed	3,649	0
LCII: PAMACH				3,649	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply 3 seater Desks to Uru P/S</b>		Conditional Grant to SFG	Completed	3,649	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,047</b>	<b>22,698</b>
LCII: ANGOL				4,843	3,229
Item: 263101 LG Conditional grants					
<b>Adiadwol P/S</b>		Conditional Grant to Primary Education	N/A	4,843	3,229
LCII: ANYOLA				15,934	10,623
Item: 263101 LG Conditional grants					
<b>Nyandima P/S</b>		Conditional Grant to Primary Education	N/A	2,927	1,951
<b>Uru P/S</b>		Conditional Grant to Primary Education	N/A	2,974	1,983
<b>Anyola P/S</b>		Conditional Grant to Primary Education	N/A	4,590	3,060
<b>Aringu P/S</b>		Conditional Grant to Primary Education	N/A	5,443	3,629
LCII: OGUSI				9,617	6,411
Item: 263101 LG Conditional grants					
<b>Ogusi P/S</b>		Conditional Grant to Primary Education	N/A	2,711	1,807
<b>Atyak P/S</b>		Conditional Grant to Primary Education	N/A	6,906	4,604
LCII: PAMACH				3,653	2,435
Item: 263101 LG Conditional grants					
<b>Owinyiplelo P/S</b>		Conditional Grant to Primary Education	N/A	3,653	2,435
<b>Sector: Health</b>				<b>60,396</b>	<b>1,993</b>
<b>LG Function: Primary Healthcare</b>				<b>60,396</b>	<b>1,993</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>39,973</b>	<b>0</b>
LCII: ANGOL				39,973	0



**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atyak</b>		<i>LCIV: Okoro</i>		<b>229,676</b>	<b>77,539</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of ceiling board, repair of wall and drainage sysyem of maternity and in-patient ward at Theruru HC II</b>	Theruru HC II, Ogudu village, Angol parish, Atyak sub-county	Conditional Grant to PHC - development	Being Procured	19,973	0
<b>Construction of kitchen shade and bath shelter at Theruru HC II</b>	Theruru HC II, Ogudu village	Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,423</b>	<b>1,993</b>
LCII: ANGOL				4,211	1,993
Item: 263104 Transfers to other govt. units					
<b>Atyak HC II</b>	Atyak HC II, Ugudu village, Angol parish, Atyak sub-county	Conditional Grant to PHC- Non wage	N/A	4,211	1,993
LCII: ANYOLA				4,211	0
Item: 263104 Transfers to other govt. units					
<b>Theruru HC II</b>	Ther-uru HC II, Nyandima village, Anyola lower parish, Atyak sub-county	PHC NW	N/A	4,211	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000</b>	<b>0</b>
LCII: ANYOLA				12,000	0
Item: 263201 LG Conditional grants					
<b>Construction of 4 stance VIP pitline latrine with urinal for maternity and OPD ward at Theruru HC II</b>	Theruru HC II, Theruru village	Conditional Grant to PHC - development	N/A	12,000	0
<b>Sector: Water and Environment</b>				<b>67,214</b>	<b>22,314</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,214</b>	<b>22,314</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,114</b>	<b>22,314</b>
LCII: ANYOLA				8,801	6,988
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for facilities done but not paid for in FY 2012/13</b>	Orango	PAF	Completed	8,801	6,988
			(Payments made in Q.1)		
LCII: OGUSI				19,313	15,326
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atyak</b>		<i>LCIV: Okoro</i>		<b>229,676</b>	<b>77,539</b>
<b>Borehole Drilling and construction</b>	Yamo Center	Conditional transfer for Rural Water	Completed	19,313	15,326
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>39,100</b>	<b>0</b>
LCII: ANGOL				19,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Atyak HC II, Ogudu	Conditional transfer for Rural Water	Completed	19,550	0
LCII: OGUSI				19,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling and construction</b>	Ora technical	PRDP	Completed	19,550	0

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jangokoro</b>		<i>LCIV: Okoro</i>		<b>310,832</b>	<b>136,105</b>
<b>Sector: Agriculture</b>				<b>45,541</b>	<b>27,692</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>45,541</b>	<b>27,692</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>45,541</b>	<b>27,692</b>
LCII: ABAJI				15,180	9,231
Item: 263204 Transfers to other govt. units					
<b>Jangokoro Sub County</b>		Conditional Grant for NAADS	N/A	0	9,231
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Jangokoro Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: JUPADINDO				15,180	9,231
Item: 263204 Transfers to other govt. units					
<b>Jangokoro Sub County</b>		Conditional Grant for NAADS	N/A	0	9,231
Item: 263329 NAADS					
<b>Jangokoro Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PATEK				15,180	9,231
Item: 263204 Transfers to other govt. units					
<b>Jangokoro Sub County</b>		Conditional Grant for NAADS	N/A	0	9,231
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Jangokoro Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
<b>Sector: Works and Transport</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>10,000</b>	<b>0</b>
LCII: ABAJI				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bridge repair at Nyagak IV (Planned in FY 2012-13) in Jangokoro s/c</b>		Other Transfers from Central Government	N/A	10,000	0
<b>Sector: Education</b>				<b>154,173</b>	<b>83,450</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,427</b>	<b>34,753</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,298</b>	<b>0</b>

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jangokoro</b>		<i>LCIV: Okoro</i>		<b>310,832</b>	<b>136,105</b>
LCII: JUPADINDO				7,298	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply 3 seater Desks to</b>		Conditional Grant to SFG	Completed	3,649	0
<b>Supply 3 Desks to Lelo P/S</b>		Conditional Grant to SFG	Completed	3,649	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,129</b>	<b>34,753</b>
LCII: ABAJI				16,071	10,714
Item: 263101 LG Conditional grants					
<b>Manzi P/S</b>		Conditional Grant to Primary Education	N/A	3,264	2,176
<b>Arago P/S</b>		Conditional Grant to Primary Education	N/A	4,248	2,832
<b>Mavura P/S</b>		Conditional Grant to Primary Education	N/A	2,974	1,983
<b>Arikpa P/S</b>		Conditional Grant to Primary Education	N/A	5,585	3,723
LCII: JUPADINDO				17,939	11,959
Item: 263101 LG Conditional grants					
<b>Awasi P/S</b>		Conditional Grant to Primary Education	N/A	5,611	3,741
<b>Padea P/S</b>		Conditional Grant to Primary Education	N/A	7,649	5,099
<b>Ajigu NFE</b>		Conditional Grant to Primary Education	N/A	1,426	951
<b>Lelo P/S</b>		Conditional Grant to Primary Education	N/A	3,253	2,169
LCII: PATEK				18,119	12,079
Item: 263101 LG Conditional grants					
<b>Owenjo P/S</b>		Conditional Grant to Primary Education	N/A	5,896	3,931
<b>Alala P/S</b>		Conditional Grant to Primary Education	N/A	2,642	1,761
<b>Songea P/S</b>		Conditional Grant to Primary Education	N/A	3,206	2,137

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jangokoro</b>		<i>LCIV: Okoro</i>		<b>310,832</b>	<b>136,105</b>
<b>Konga P/S</b>		Conditional Grant to Primary Education	N/A	6,375	4,250
<i>LG Function: Secondary Education</i>				<b>54,278</b>	<b>11,519</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: PATEK				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of secondary classrooms at Jangokoro S/c</b>		Construction of Secondary Schools	Completed	37,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,278</b>	<b>11,519</b>
LCII: ABAJI				17,278	11,519
Item: 263101 LG Conditional grants					
<b>Disbursement of USE Capitation Grant to Jangokoro Seed S.S</b>		Conditional Grant to Secondary Education	N/A	17,278	11,519
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>40,468</b>	<b>37,179</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,468</b>	<b>37,179</b>
LCII: JUPADINDO				40,468	37,179
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Manzi 2 classroom block</b>		Other Transfers from Central Government	Completed	40,468	37,179
<b>Sector: Health</b>				<b>43,387</b>	<b>12,782</b>
<i>LG Function: Primary Healthcare</i>				<b>43,387</b>	<b>12,782</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>30,000</b>	<b>6,257</b>
LCII: PATEK				30,000	6,257
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD Jangokoro HC III</b>	Jangokoro HC III, Gbalia village	Conditional Grant to PHC - development	Works Underway	30,000	6,257
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,070</b>	<b>3,535</b>
LCII: JUPADINDO				7,070	3,535
Item: 263101 LG Conditional grants					
<b>Padea HC II</b>	Padea HC II, Jupadindo parish, Oyeko village, Jangokoro sub-county	PHC NW NGO HOSPITAL	N/A	7,070	3,535
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,317</b>	<b>2,990</b>
LCII: ABAJI				6,317	2,990
Item: 263104 Transfers to other govt. units					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jangokoro</b>		<i>LCIV: Okoro</i>		<b>310,832</b>	<b>136,105</b>
<b>Jangokoro HC III</b>	Jangokoro HC III, Gbalia village, Patek parish, Jangokoro sub-county	Conditional Grant to PHC- Non wage	N/A	6,317	2,990
<b>Sector: Water and Environment</b>				<b>57,731</b>	<b>12,181</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,731</b>	<b>12,181</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,302</b>	<b>0</b>
LCII: ABAJI				8,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine Constriction of 4-stance</b>	Kona-Angwen	PAF	Completed	8,302	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,879</b>	<b>12,181</b>
LCII: ABAJI				8,801	6,288
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for facilities constructed but not paid for</b>	Arikpa	Conditional transfer for Rural Water	Completed	8,801	6,288
				(Payments made in Q.1)	
LCII: JUPADINDO				10,137	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention for facilities constructed during FY 2012/13 but not Paid for</b>	Nzani	Conditional transfer for Rural Water	Not Started	10,137	0
				(Not requested)	
LCII: PATEK				10,941	5,892
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Balance on facilities constructed and not paid for in 2012/13</b>	Arago	Conditional transfer for Rural Water	Completed	8,801	5,892
				(Payments made in Q.1)	
<b>Borehole rehabilitation</b>	HC III	PAF	Completed	2,140	0
				(Payments made in Q.1)	
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,550</b>	<b>0</b>
LCII: ABAJI				19,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling and construction</b>	Rabu	PRDP	Completed	19,550	0

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kango</b>		<i>LCIV: Okoro</i>		<b>325,402</b>	<b>102,529</b>
<i>Sector: Agriculture</i>				<b>91,082</b>	<b>36,216</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>91,082</b>	<b>36,216</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,082</b>	<b>36,216</b>
LCII: ANGAR				15,180	6,036
Item: 263204 Transfers to other govt. units					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	0	6,036
Item: 263329 NAADS					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: GAMBA				15,180	6,036
Item: 263204 Transfers to other govt. units					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	0	6,036
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: OLIRI				15,180	6,036
Item: 263204 Transfers to other govt. units					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	0	6,036
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: OMUA				15,180	6,036
Item: 263204 Transfers to other govt. units					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	0	6,036
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PADUBA				15,180	6,036
Item: 263204 Transfers to other govt. units					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	0	6,036

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kango</b>		<i>LCIV: Okoro</i>		<b>325,402</b>	<b>102,529</b>
Item: 263329 NAADS					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PASAI				15,180	6,036
Item: 263204 Transfers to other govt. units					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	0	6,036
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Kango Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
<b>Sector: Education</b>				<b>178,235</b>	<b>45,490</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,235</b>	<b>45,490</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: GAMBA				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block with office construction at Mvuranyi p/s</b>	Pallei Yugu P/s	SFG	Completed	55,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: GAMBA				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction at Ngelle p/s</b>		Other Transfers from Central Government	Completed	55,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,235</b>	<b>45,490</b>
LCII: ANGAR				6,475	4,317
Item: 263101 LG Conditional grants					
<b>Ozorise P/S</b>		Conditional Grant to Primary Education	N/A	2,453	1,635
<b>Angar P/S</b>		Conditional Grant to Primary Education	N/A	4,022	2,681
LCII: GAMBA				12,982	8,655
Item: 263101 LG Conditional grants					
<b>Eleze P/S</b>		Conditional Grant to Primary Education	N/A	4,822	3,215
<b>Ngelle P/S</b>		Conditional Grant to Primary Education	N/A	4,748	3,165



**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kango</b>		<i>LCIV: Okoro</i>		<b>325,402</b>	<b>102,529</b>
<b>Awusonzi P/S</b>		Conditional Grant to Primary Education	N/A	3,412	2,275
LCII: Not Specified Item: 263101 LG Conditional grants				3,622	2,415
<b>Lyanga P/S</b>		Conditional Grant to Primary Education	N/A	3,622	2,415
LCII: OLIRI Item: 263101 LG Conditional grants				8,465	5,643
<b>Ezoo P/S</b>		Conditional Grant to Primary Education	N/A	5,296	3,531
<b>Odoria P/S</b>		Conditional Grant to Primary Education	N/A	3,169	2,113
LCII: OMUA Item: 263101 LG Conditional grants				3,648	2,432
<b>Omua P/S</b>		Conditional Grant to Primary Education	N/A	3,648	2,432
LCII: PADUBA Item: 263101 LG Conditional grants				15,324	10,216
<b>Alube P/S</b>		Conditional Grant to Primary Education	N/A	2,969	1,979
<b>Luku P/S</b>		Conditional Grant to Primary Education	N/A	3,332	2,221
<b>Kango P/S</b>		Conditional Grant to Primary Education	N/A	5,580	3,720
<b>Nyang P/S</b>		Conditional Grant to Primary Education	N/A	3,443	2,295
LCII: PASAI Item: 263101 LG Conditional grants				17,719	11,813
<b>Mvuranyi P/S</b>		Conditional Grant to Primary Education	N/A	4,686	3,124
<b>Angar NFE</b>		Conditional Grant to Primary Education	N/A	1,821	1,214
<b>Gamba P/S</b>		Conditional Grant to Primary Education	N/A	4,306	2,871
<b>Psai P/S</b>		Conditional Grant to Primary Education	N/A	6,906	4,604

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kango</b>		<i>LCIV: Okoro</i>		<b>325,402</b>	<b>102,529</b>
<b>Sector: Health</b>				<b>12,634</b>	<b>5,980</b>
<b>LG Function: Primary Healthcare</b>				<b>12,634</b>	<b>5,980</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,634</b>	<b>5,980</b>
LCII: OLIRI				6,317	2,990
Item: 263104 Transfers to other govt. units					
<b>Kango HC III</b>	Kango HC III, Achoro village, Oliri parish, Kango sub-county	Conditional Grant to PHC- Non wage	N/A	6,317	2,990
LCII: PASAI				6,317	2,990
Item: 263104 Transfers to other govt. units					
<b>Alangi HC III</b>	Alangi HC III, kulimau village, Pasai parish, Kango sub-county	Conditional Grant to PHC- Non wage	N/A	6,317	2,990
<b>Sector: Water and Environment</b>				<b>43,451</b>	<b>14,843</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,451</b>	<b>14,843</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,686</b>	<b>0</b>
LCII: PASAI				2,686	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring Protection</b>	Uzeleze/malaga	Conditional transfer for Rural Water	Completed	2,686	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,765</b>	<b>14,843</b>
LCII: GAMBA				19,313	14,843
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling and construction</b>	Americ Center	Conditional transfer for Rural Water	Completed	19,313	14,843
LCII: Not Specified				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Alangi HC III	Conditional transfer for Rural Water	Being Procured	2,140	0
			(At ontract signing)		
LCII: OMUA				19,313	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling and construction</b>	Umbila RGC (Logo Village)	Conditional transfer for Rural Water	Completed	19,313	0

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Okoro</i>		<b>112,878</b>	<b>23,458</b>
<b>Sector: Works and Transport</b>				<b>40,450</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,450</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>24,450</b>	<b>0</b>
LCII: Not Specified				24,450	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>completion of Ukemu-Pei-Azii road rehabilitation in Warr S/C</b>		Roads Rehabilitation Grant	N/A	24,450	0
<b>Output: District Roads Maintainence (URF)</b>				<b>16,000</b>	<b>0</b>
LCII: Not Specified				16,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Culverts installation on District roads in 4 subcounties planned for FY 2012-13</b>		Other Transfers from Central Government	N/A	16,000	0
<b>Sector: Education</b>				<b>65,188</b>	<b>23,458</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,188</b>	<b>23,458</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,188</b>	<b>23,458</b>
LCII: Not Specified				65,188	23,458
Item: 263101 LG Conditional grants					
<b>Schools Data not in by time of Planning Iin Zombo TC and others</b>		Conditional Grant to Primary Education	N/A	65,188	23,458
<b>Sector: Accountability</b>				<b>7,240</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,240</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>7,240</b>	<b>0</b>
LCII: Not Specified				7,240	0
Item: 231005 Machinery and equipment					
<b>Safe for custody of Cash</b>		LGMSD (Former LGDP)	Completed	7,240	0

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyapea</b>		<i>LCIV: Okoro</i>		<b>452,727</b>	<b>211,841</b>
<b>Sector: Agriculture</b>				<b>45,541</b>	<b>27,692</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>45,541</b>	<b>27,692</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>45,541</b>	<b>27,692</b>
LCII: ABEJU				15,180	9,231
Item: 263204 Transfers to other govt. units					
<b>Nyapea Sub County</b>		Conditional Grant for NAADS	N/A	0	9,231
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Nyapea Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: OYEYO				15,180	9,231
Item: 263204 Transfers to other govt. units					
<b>Nyapea Sub County</b>		Conditional Grant for NAADS	N/A	0	9,231
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Nyapea Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PALEI				15,180	9,231
Item: 263204 Transfers to other govt. units					
<b>Nyapea Sub County</b>		Conditional Grant for NAADS	N/A	0	9,231
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Nyapea Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
<b>Sector: Education</b>				<b>48,811</b>	<b>20,874</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,811</b>	<b>20,874</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: OYEYO				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine Completion at Pei P/S</b>		Conditional Grant to SFG	Being Procured	17,500	0
			(Contract just signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,311</b>	<b>20,874</b>
LCII: ABEJU				3,264	2,176
Item: 263101 LG Conditional grants					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyapea</b>		<i>LCIV: Okoro</i>		<b>452,727</b>	<b>211,841</b>
<b>Mitapila P/S</b>		Conditional Grant to Primary Education	N/A	3,264	2,176
LCII: OYEYO Item: 263101 LG Conditional grants				17,166	11,444
<b>Nyapea Girls P/s</b>		Conditional Grant to Primary Education	N/A	4,743	3,162
<b>Nyapea Boys P/S</b>		Conditional Grant to Primary Education	N/A	3,901	2,601
<b>Guna P/S</b>		Conditional Grant to Primary Education	N/A	5,232	3,488
<b>Patek Ajja P/S</b>		Conditional Grant to Primary Education	N/A	3,290	2,193
LCII: PALEI Item: 263101 LG Conditional grants				10,881	7,254
<b>Ajei P/S</b>		Conditional Grant to Primary Education	N/A	7,317	4,878
<b>Paley Yugu P/S</b>		Conditional Grant to Primary Education	N/A	3,564	2,376
<b>Sector: Health</b>				<b>330,262</b>	<b>154,510</b>
<b>LG Function: Primary Healthcare</b>				<b>330,262</b>	<b>154,510</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,500</b>	<b>0</b>
LCII: ABEJU Item: 231001 Non Residential buildings (Depreciation)				7,500	0
<b>Completion of OPD block at Mundhel</b>	Mundhel HC II, Patek West village	Conditional Grant to PHC - development	Completed	7,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>290,796</b>	<b>145,397</b>
LCII: OYEYO Item: 263101 LG Conditional grants				290,796	145,397
<b>Nyapea Hospital</b>	Nyapea hospital, Oyeyo Parish, Mission Centre village	PHC NGO Non-wage	N/A	290,796	145,397
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,965</b>	<b>9,113</b>
LCII: OYEYO Item: 263104 Transfers to other govt. units				19,965	9,113
<b>Okoro Health Sub-District</b>	Okoro HSD, Mission centre village, Oyeyo Parish, Nyapea sub-county	Conditional Grant to PHC- Non wage	N/A	19,965	9,113

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyapea</b>		<i>LCIV: Okoro</i>		<b>452,727</b>	<b>211,841</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000</b>	<b>0</b>
LCII: ABEJU				12,000	0
Item: 263201 LG Conditional grants					
<b>Construction of 4 stance pitlined latrine for Mundhel OPD</b>	Mundhel HC II, Patek West village	Conditional Grant to PHC - development	N/A	12,000	0
<b>Sector: Water and Environment</b>				<b>28,114</b>	<b>8,765</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,114</b>	<b>8,765</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,114</b>	<b>8,765</b>
LCII: PALEI				28,114	8,765
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Rada	Conditional transfer for Rural Water	Being Procured (At contract signing)	19,313	0
<b>Payment for borehole drilled in FY 2012/13 but not paid for due to budget cut</b>	Akoma Chapel	Conditional transfer for Rural Water	Completed (Payments made in Q.1)	8,801	8,765

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paidha</b>		<i>LCIV: Okoro</i>		<b>214,053</b>	<b>56,243</b>
<b>Sector: Agriculture</b>				<b>60,721</b>	<b>30,534</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,721</b>	<b>30,534</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,721</b>	<b>30,534</b>
LCII: Amei				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Paidha Sub County</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Paidha Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: Chana				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Paidha Sub County</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Paidha Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: Kaya				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Paidha Sub County</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Paidha Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: Otheko				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Paidha Sub County</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Paidha Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
<b>Sector: Education</b>				<b>41,509</b>	<b>16,006</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,509</b>	<b>16,006</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paidha</b>		<i>LCIV: Okoro</i>		<b>214,053</b>	<b>56,243</b>
LCII: Chana				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance VIP latrine at Jupumwocho p/s</b>		Other Transfers from Central Government	Completed	17,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,009</b>	<b>16,006</b>
LCII: Amei				2,021	1,347
Item: 263101 LG Conditional grants					
<b>Amei NFE</b>		Conditional Grant to Primary Education	N/A	2,021	1,347
LCII: Chana				9,165	6,110
Item: 263101 LG Conditional grants					
<b>Pagisi P/S</b>		Conditional Grant to Primary Education	N/A	2,948	1,965
<b>Jopomwoco P/S</b>		Conditional Grant to Primary Education	N/A	6,217	4,145
LCII: Kaya				5,896	3,931
Item: 263101 LG Conditional grants					
<b>Kaya P/S</b>		Conditional Grant to Primary Education	N/A	5,896	3,931
LCII: Otheko				6,927	4,618
Item: 263101 LG Conditional grants					
<b>Otheko P/S</b>		Conditional Grant to Primary Education	N/A	4,053	2,702
<b>Uruku P/S</b>		Conditional Grant to Primary Education	N/A	2,874	1,916
<b>Sector: Health</b>				<b>98,195</b>	<b>1,993</b>
<b>LG Function: Primary Healthcare</b>				<b>98,195</b>	<b>1,993</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>18,984</b>	<b>0</b>
LCII: Otheko				18,984	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and childrens ward at Otheko HC II</b>	Otheko HC II, Jupangali Upper village	Conditional Grant to PHC - development	Being Procured	18,984	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>



**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paidha</b>		<i>LCIV: Okoro</i>		<b>214,053</b>	<b>56,243</b>
LCII: Otheko				75,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of semi-detached staff house with kitchen, and 2 stance pit lined VIP latrine</b>	Otheko HC II, Otheko parish, Paidha sub-county	Conditional Grant to PHC - development	Being Procured	75,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,211</b>	<b>1,993</b>
LCII: Otheko				4,211	1,993
Item: 263104 Transfers to other govt. units					
<b>Otheko HC II</b>	Otheko HC II, Jupangali upper village, Otheko parish, Paidha sub-county	PHC NW	N/A	4,211	1,993
<b>Sector: Water and Environment</b>				<b>13,627</b>	<b>7,710</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,627</b>	<b>7,710</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,686</b>	<b>0</b>
LCII: Chana				2,686	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring Protection</b>	Olyeko	Conditional transfer for Rural Water	Completed	2,686	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,941</b>	<b>7,710</b>
LCII: Otheko				10,941	7,710
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for deep borehole drilled but not fully paid for in FY 2012/13</b>	Labora	Conditional transfer for Rural Water	Completed	8,801	7,710
				(Payments made in Q.1)	
<b>Borehole rehabilitation</b>	Avono central	Conditional transfer for Rural Water	Completed	2,140	0

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paidha TC</b>		<i>LCIV: Okoro</i>		<b>305,335</b>	<b>149,869</b>
<i>Sector: Agriculture</i>				<i>114,558</i>	<i>31,129</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,721</i>	<i>30,534</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,721</b>	<b>30,534</b>
LCII: Central				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Paidha Town Council</b>		Conditional Grant for NAADS	N/A	0	7,634
Item: 263329 NAADS					
<b>Paidha Town Council</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: Dwonga				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Paidha Town Council</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Paidha Town Council</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: Omua				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Paidha Town Council</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Paidha Town Council</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: Oturgang				15,180	7,634
Item: 263204 Transfers to other govt. units					
<b>Paidha Town Council</b>		Conditional Grant for NAADS	N/A	0	7,634
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Paidha Town Council</b>		Conditional Grant for NAADS	N/A	15,180	0
<i>LG Function: District Production Services</i>				<i>53,837</i>	<i>595</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>53,837</b>	<b>595</b>
LCII: Central				53,837	595
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paidha TC</b>		<i>LCIV: Okoro</i>		<b>305,335</b>	<b>149,869</b>
<b>Construction of a mini-abattoir</b>		Conditional transfers to Production and Marketing	Completed	53,837	595
<b>Sector: Education</b>				<b>184,460</b>	<b>115,750</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,814</b>	<b>32,543</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,814</b>	<b>32,543</b>
LCII: Central				1,916	1,277
Item: 263101 LG Conditional grants					
<b>Mvule NFE</b>		Conditional Grant to Primary Education	N/A	1,916	1,277
LCII: Dwonga				19,283	12,855
Item: 263101 LG Conditional grants					
<b>Mvugu Upper P/S</b>		Conditional Grant to Primary Education	N/A	7,965	5,310
<b>Mvugu Lower P/S</b>				N/A	5,206
				3,471	
<b>Paidha Demon. P/S</b>				N/A	6,112
				4,075	
LCII: Omua				8,880	5,920
Item: 263101 LG Conditional grants					
<b>Chana P/S</b>		Conditional Grant to Primary Education	N/A	3,406	2,271
<b>Nguthe P/S</b>				N/A	5,474
				3,649	
LCII: Oturgang				18,735	12,490
Item: 263101 LG Conditional grants					
<b>Oturgang Boys P/S</b>		Conditional Grant to Primary Education	N/A	9,554	6,369
<b>Oturgang Girls P/S</b>				N/A	9,181
				6,121	
<b>LG Function: Secondary Education</b>				<b>124,811</b>	<b>83,207</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,811</b>	<b>83,207</b>
LCII: Central				2,728	1,819
Item: 263101 LG Conditional grants					
<b>Disbursement of USE Capitation Grant to St Gregory S.S</b>		Conditional Grant to Secondary Education	N/A	2,728	1,819

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paidha TC</b>		<i>LCIV: Okoro</i>		<b>305,335</b>	<b>149,869</b>
LCII: Dwonga				10,003	6,669
Item: 263101 LG Conditional grants					
<b>Disbursement of USE</b>		Conditional Grant to	N/A	10,003	6,669
<b>Capitation Grant to</b>		Secondary Education			
<b>Charity College</b>					
LCII: Oturgang				112,080	74,720
Item: 263101 LG Conditional grants					
<b>Disbursement of USE</b>		Conditional Grant to	N/A	112,080	74,720
<b>Capitation Grant to</b>		Secondary Education			
<b>Paidha S.S</b>					
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>10,835</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,835</b>	<b>0</b>
LCII: Oturgang				10,835	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 5 stance</b>		Other Transfers from	Completed	10,835	0
<b>vip latrine at Oturgang</b>		Central Government			
<b>p/s</b>					
<b>Sector: Health</b>				<b>6,317</b>	<b>2,990</b>
<b>LG Function: Primary Healthcare</b>				<b>6,317</b>	<b>2,990</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,317</b>	<b>2,990</b>
LCII: Oturgang				6,317	2,990
Item: 263104 Transfers to other govt. units					
<b>Paidha HC III</b>	Paidha HC III, Kawa village, Central ward, Paidha town council	PHC NW	N/A	6,317	2,990

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Warr</b>		<i>LCIV: Okoro</i>		<b>378,216</b>	<b>301,574</b>
<i>Sector: Agriculture</i>				<b>75,901</b>	<b>33,376</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>75,901</b>	<b>33,376</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,901</b>	<b>33,376</b>
LCII: AFERE				15,180	6,675
Item: 263204 Transfers to other govt. units					
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A	0	6,675
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: JULOKA				15,180	6,675
Item: 263204 Transfers to other govt. units					
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A	0	6,675
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: NGIRA				15,180	6,675
Item: 263204 Transfers to other govt. units					
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A	0	6,675
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAGEI				15,180	6,675
Item: 263204 Transfers to other govt. units					
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A	0	6,675
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAKIA				15,180	6,675
Item: 263204 Transfers to other govt. units					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Warr</b>		<i>LCIV: Okoro</i>		<b>378,216</b>	<b>301,574</b>
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A (Implementation 50%)	0	6,675
Item: 263329 NAADS					
<b>Warr Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
<b>Sector: Works and Transport</b>				<b>7,460</b>	<b>2,589</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,460</b>	<b>2,589</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,460</b>	<b>2,589</b>
LCII: AFERE				0	2,589
Item: 263101 LG Conditional grants					
<b>Apizayom</b>		LGMSD (Former LGDP)	N/A	0	2,589
LCII: NGIRA				7,460	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Installation completion of Stream culverts at Apizayom in Warr sub-county</b>		LGMSD (Former LGDP)	N/A	3,860	0
<b>Culverts installation at Apizayom from FY 2012-13 Plan</b>		Other Transfers from Central Government	N/A	3,600	0
<b>Sector: Education</b>				<b>87,238</b>	<b>78,159</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,585</b>	<b>42,390</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,585</b>	<b>42,390</b>
LCII: AFERE				9,928	6,619
Item: 263101 LG Conditional grants					
<b>Ukemu P/S</b>		Conditional Grant to Primary Education	N/A	3,801	2,534
<b>Agiermach P/S</b>		Conditional Grant to Primary Education	N/A	6,127	4,085
LCII: JULOKA				14,608	29,739
Item: 263101 LG Conditional grants					
<b>Juloka P/S</b>		Conditional Grant to Primary Education	N/A	4,306	22,871
<b>Lwala P/S</b>		Conditional Grant to Primary Education	N/A	6,980	4,653

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Warr</b>		<i>LCIV: Okoro</i>		<b>378,216</b>	<b>301,574</b>
<b>Warr Public P/S</b>		Conditional Grant to Primary Education	N/A	3,322	2,215
LCII: Not Specified				3,079	2,053
Item: 263101 LG Conditional grants					
<b>Pei P/S</b>		Conditional Grant to Primary Education	N/A	3,079	2,053
LCII: PAGEI				2,906	1,937
Item: 263101 LG Conditional grants					
<b>Thonga P/S</b>		Conditional Grant to Primary Education	N/A	2,906	1,937
LCII: PAKIA				3,064	2,043
Item: 263101 LG Conditional grants					
<b>Gotcam P/S</b>		Conditional Grant to Primary Education	N/A	3,064	2,043
<b>LG Function: Secondary Education</b>				<b>53,653</b>	<b>35,769</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,653</b>	<b>35,769</b>
LCII: AFERE				40,126	26,751
Item: 263101 LG Conditional grants					
<b>of USE Capitation Grant to Aluka S.S</b>		Conditional Grant to Secondary Education	N/A	40,126	26,751
LCII: NGIRA				13,527	9,018
Item: 263101 LG Conditional grants					
<b>Disbursement of USE Capitation Grant to Warr Girls S.S</b>		Conditional Grant to Secondary Education	N/A	13,527	9,018
<b>Sector: Health</b>				<b>23,991</b>	<b>11,827</b>
<b>LG Function: Primary Healthcare</b>				<b>23,991</b>	<b>11,827</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,674</b>	<b>8,837</b>
LCII: AFERE				10,605	5,302
Item: 263101 LG Conditional grants					
<b>Agiermach HC III</b>	Agiermach HC III, Afere parish, Akwerali village, Warr sub-county	PHC NW NGO HOSPITAL	N/A	10,605	5,302
LCII: JULOKA				7,070	3,535
Item: 263101 LG Conditional grants					
<b>Warr Islamic HC II</b>	Warr Islamic HC II, Juloka parish, Warr trading centre village, Warr sub-county	PHC NW NGO HOSPITAL	N/A	7,070	3,535
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,317</b>	<b>2,990</b>

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Warr</b>		<i>LCIV: Okoro</i>		<b>378,216</b>	<b>301,574</b>
LCII: JULOKA				6,317	2,990
Item: 263104 Transfers to other govt. units					
<b>Warr HC III</b>	Warr HC III, Warr trading centre village, Juloka parish, Warr sub-county	PHC NW	N/A	6,317	2,990
<b>Sector: Water and Environment</b>				<b>38,625</b>	<b>24,397</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,625</b>	<b>24,397</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,625</b>	<b>24,397</b>
LCII: JULOKA				19,313	11,653
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Warr Mosque	Conditional transfer for Rural Water	Completed	19,313	11,653
LCII: OGUSI				19,313	12,744
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling and construction</b>	Agiermach P/s	Conditional transfer for Rural Water	Completed	19,313	12,744
<b>Sector: Public Sector Management</b>				<b>145,000</b>	<b>151,227</b>
<b>LG Function: District and Urban Administration</b>				<b>145,000</b>	<b>151,227</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>145,000</b>	<b>151,227</b>
LCII: Not Specified				145,000	151,227
Item: 231001 Non Residential buildings (Depreciation)					
<b>Administration Building</b>		LGMSD (Former LGDP)	Completed	145,000	151,227



**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zeu</b>		<i>LCIV: Okoro</i>		<b>479,995</b>	<b>149,184</b>
<i>Sector: Agriculture</i>				<i>106,262</i>	<i>39,058</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>106,262</i>	<i>39,058</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,262</b>	<b>39,058</b>
LCII: Abanga				15,180	5,580
Item: 263204 Transfers to other govt. units					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	0	5,580
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: AYAKA				15,180	5,580
Item: 263204 Transfers to other govt. units					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	0	5,580
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: JUPAMATHO				15,180	5,580
Item: 263204 Transfers to other govt. units					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	0	5,580
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: KIGEZI				15,180	5,580
Item: 263204 Transfers to other govt. units					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	0	5,580
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: LENDU				15,180	5,580
Item: 263204 Transfers to other govt. units					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zeu</b>		<i>LCIV: Okoro</i>		<b>479,995</b>	<b>149,184</b>
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	0	5,580
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: OMOYO				15,180	5,580
Item: 263204 Transfers to other govt. units					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	0	5,580
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAPOGA				15,180	5,580
Item: 263204 Transfers to other govt. units					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	0	5,580
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Zeu Sub County</b>		Conditional Grant for NAADS	N/A	15,180	0
<b>Sector: Works and Transport</b>				<b>106,203</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,203</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>106,203</b>	<b>0</b>
LCII: AYAKA				106,203	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Rehabilitation completion of Palwo-Ayaka-Aringo chapel in Zeu S/c</b>		Roads Rehabilitation Grant	Completed	106,203	0
<b>Sector: Education</b>				<b>166,248</b>	<b>62,499</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,748</b>	<b>41,499</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Abanga				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zeu</b>		<i>LCIV: Okoro</i>		<b>479,995</b>	<b>149,184</b>
<b>2 Classroom block with office Construction at Arii P/S</b>		Conditional Grant to SFG	Completed	55,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: JUPAMATHO				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance Latrine completion at Adusi p/s</b>		Conditional Grant to SFG	Being Procured (Contract just signed)	17,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,248</b>	<b>41,499</b>
LCII: Abanga				3,085	2,057
Item: 263101 LG Conditional grants					
<b>Abanga Kubi P/S</b>		Conditional Grant to Primary Education	N/A	3,085	2,057
LCII: AYAKA				3,306	2,204
Item: 263101 LG Conditional grants					
<b>Araa P/S</b>		Conditional Grant to Primary Education	N/A	3,306	2,204
LCII: JUPAMATHO				14,135	9,423
Item: 263101 LG Conditional grants					
<b>Adusi P/S</b>		Conditional Grant to Primary Education	N/A	4,243	2,829
<b>Adhingi P/S</b>		Conditional Grant to Primary Education	N/A	5,175	3,450
<b>Ayaka P/S</b>		Conditional Grant to Primary Education	N/A	4,717	3,145
LCII: KIGEZI				7,802	5,201
Item: 263101 LG Conditional grants					
<b>Ndrinyi P/S</b>		Conditional Grant to Primary Education	N/A	3,222	2,148
<b>Pagei P/S</b>		Conditional Grant to Primary Education	N/A	4,580	3,053
LCII: LENDU				9,138	6,092
Item: 263101 LG Conditional grants					
<b>Ogalo P/S</b>		Conditional Grant to Primary Education	N/A	2,858	1,905

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zeu Station</b>		<i>LCIV: Okoro</i>		<b>479,995</b>	<b>149,184</b>
		Conditional Grant to Primary Education	N/A	1,763	1,175
<b>Palwo</b>		Conditional Grant to Primary Education	N/A	4,517	3,011
LCII: OMOYO Item: 263101 LG Conditional grants				7,200	4,800
<b>Ngume P/S</b>		Conditional Grant to Primary Education	N/A	7,200	4,800
LCII: PAPOGA Item: 263101 LG Conditional grants				17,582	11,721
<b>Zale P/S</b>		Conditional Grant to Primary Education	N/A	4,643	3,095
<b>Zeu P/S</b>		Conditional Grant to Primary Education	N/A	7,364	4,909
<b>Papoga P/S</b>		Conditional Grant to Primary Education	N/A	5,575	3,717
<b>LG Function: Secondary Education</b>				<b>31,500</b>	<b>21,000</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,500</b>	<b>21,000</b>
LCII: PAPOGA Item: 263101 LG Conditional grants				31,500	21,000
<b>Disbursement of USE Capitation Grant to Zeu S.S</b>		Conditional Grant to Secondary Education	N/A	31,500	21,000
<b>Sector: Health</b>				<b>36,767</b>	<b>22,977</b>
<b>LG Function: Primary Healthcare</b>				<b>36,767</b>	<b>22,977</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>16,000</b>
LCII: PAPOGA Item: 231001 Non Residential buildings (Depreciation)				0	16,000
<b>OPD Constriction at Papoga HCII</b>		Conditional Grant to PHC- Non wage	Not Started	0	16,000
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,027</b>	<b>0</b>
LCII: PAPOGA Item: 231001 Non Residential buildings (Depreciation)				10,027	0
<b>Completion of OPD block at Papoga HC II</b>	Papoga HC II, asada village	Conditional Grant to PHC - development	Works Underway	10,027	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,740</b>	<b>6,977</b>
LCII: AYAKA				4,211	1,993

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zeu</b>		<i>LCIV: Okoro</i>		<b>479,995</b>	<b>149,184</b>
Item: 263104 Transfers to other govt. units					
<b>Ayaka HC II</b>	Ayaka HC II, Akunukuma village, Ayaka parish, Zeu sub-county	Conditional Grant to PHC- Non wage	N/A	4,211	1,993
LCII: JUPAMATHO				4,211	1,993
Item: 263104 Transfers to other govt. units					
<b>Amwonyo HC II</b>	Amwonyo HC II, Amwonyo village, Jupamathu parish, Zeu sub-county	Conditional Grant to PHC- Non wage	N/A	4,211	1,993
LCII: OMOYO				6,317	2,990
Item: 263104 Transfers to other govt. units					
<b>Zeu HC III</b>	Zeu HC III, Ngaru village, Omoyo parish, Zeu sub-county	PHC NW	N/A	6,317	2,990
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000</b>	<b>0</b>
LCII: PAPOGA				12,000	0
Item: 263201 LG Conditional grants					
<b>Construction of 4 stance pitlined latrine for Papoga OPD</b>	Papoga HC II, Asada village	Conditional Grant to PHC - development	N/A	12,000	0
<b>Sector: Water and Environment</b>				<b>64,515</b>	<b>24,650</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,515</b>	<b>24,650</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>4,200</b>	<b>0</b>
LCII: PAPOGA				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>latrine Construction of 2-stance</b>	Zale	Conditional transfer for Rural Water	Completed	4,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,765</b>	<b>24,650</b>
LCII: AYAKA				19,313	13,015
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling and construction</b>	Arii	Conditional transfer for Rural Water	Completed	19,313	13,015
LCII: Not Specified				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Papoga P/s Borehole	Conditional transfer for Rural Water	Completed	2,140	0
LCII: PAPOGA				19,313	11,635
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling and construction</b>	Zina	Conditional transfer for Rural Water	Completed	19,313	11,635

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zeu</b>		<i>LCIV: Okoro</i>		<b>479,995</b>	<b>149,184</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,550</b>	<b>0</b>
LCII: JUPAMATHO				19,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Arwinyu	PRDP	Completed	19,550	0

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zombo TC</b>		<i>LCIV: Okoro</i>		<b>583,592</b>	<b>75,263</b>
<b>Sector: Agriculture</b>				<b>50,941</b>	<b>30,237</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>50,941</i>	<i>30,237</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,400</b>	<b>2,545</b>
LCII: Abira East				5,400	2,545
Item: 231004 Transport equipment					
<b>Vehicle maintenance</b>		Conditional Grant for NAADS	Completed	5,400	2,545
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>45,541</b>	<b>27,692</b>
LCII: Abira East				15,180	9,231
Item: 263204 Transfers to other govt. units					
<b>Zombo Town Council</b>		Conditional Grant for NAADS	N/A	0	9,231
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Zombo Town Council</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: Abira West				15,180	9,231
Item: 263204 Transfers to other govt. units					
<b>Zombo Town Council</b>		Conditional Grant for NAADS	N/A	0	9,231
			(Implementation 50%)		
Item: 263329 NAADS					
<b>Zombo Town Council</b>		Conditional Grant for NAADS	N/A	15,180	0
LCII: Paley West				15,180	9,231
Item: 263204 Transfers to other govt. units					
<b>Zombo Town Council</b>		Conditional Grant for NAADS	N/A	0	9,231
Item: 263329 NAADS					
<b>Zombo Town Council</b>		Conditional Grant for NAADS	N/A	15,180	0
<b>Sector: Works and Transport</b>				<b>269,792</b>	<b>25,283</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>269,792</i>	<i>25,283</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,824</b>	<b>0</b>
LCII: Abira West				2,824	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zombo TC</b>		<i>LCIV: Okoro</i>		<b>583,592</b>	<b>75,263</b>
<b>Maintenance of Furnitures and Fittings at the district head quarters</b>		LGMSD (Former LGDP)	Completed	2,824	0
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,000</b>	<b>0</b>
LCII: Abira West				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of access road to the District Haedquarters Offices</b>		LGMSD (Former LGDP)	N/A	4,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>262,968</b>	<b>25,283</b>
LCII: Abira West				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supply of Culverts moulds to works department</b>		Other Transfers from Central Government	N/A	8,000	0
LCII: Paley West				254,968	25,283
Item: 263312 Conditional transfers for Road Maintenance					
<b>District Local Government</b>		Other Transfers from Central Government	N/A	254,968	25,283
<b>Sector: Education</b>				<b>71,129</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,129</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>33,629</b>	<b>0</b>
LCII: Abira East				33,629	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completionat Patek Paduk</b>		Other Transfers from Central Government	Completed	33,629	0
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: Abira East				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance vip latrine at Patek Paduk p/s</b>		Other Transfers from Central Government	Completed	17,500	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 231004 Transport equipment					



**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zombo TC</b>		<i>LCIV: Okoro</i>		<b>583,592</b>	<b>75,263</b>
Maintenace of Motorcycles in the department		Other Transfers from Central Government	Completed	5,000	0
Procure 1 Yahama Motorcycle for the department		Other Transfers from Central Government	Completed	15,000	0
<b>Sector: Health</b>				<b>24,932</b>	<b>9,289</b>
<i>LG Function: Primary Healthcare</i>				<b>24,932</b>	<b>9,289</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,116</b>	<b>0</b>
LCII: Paley West				10,116	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Demarcation, wiring and refurbishment of health store block</b>	Zombo District Health office, at Zombo district H/Qs	LGMSD (Former LGDP)	Being Procured	10,116	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,605</b>	<b>5,302</b>
LCII: Abira East				10,605	5,302
Item: 263101 LG Conditional grants					
<b>Zumbo HC III</b>	Zumbo HC III, Paley parish, Riku village, Zombo town council	PHC NW NGO HOSPITAL	N/A	10,605	5,302
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,211</b>	<b>3,987</b>
LCII: Abira West				0	1,993
Item: 263104 Transfers to other govt. units					
<b>Atyenda HC II</b>	Atyenda HC II	Conditional Grant to PHC- Non wage	N/A	0	1,993
LCII: Paley West				4,211	1,993
Item: 263104 Transfers to other govt. units					
<b>Atyenda HC II</b>	Atyenda HC II, Atyenda east village, Abira parish, Zombo town council	Conditional Grant to PHC- Non wage	N/A	4,211	1,993
<b>Sector: Water and Environment</b>				<b>19,661</b>	<b>7,466</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,661</b>	<b>7,466</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,860</b>	<b>0</b>
LCII: Abira West				10,860	0
Item: 231004 Transport equipment					
<b>Servicing of Motorcycle and Major repair of vehicle LG-0067-38</b>	District headquarter	DWSCG	Completed	10,860	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,801</b>	<b>7,466</b>

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zombo TC</b>		<i>LCIV: Okoro</i>		<b>583,592</b>	<b>75,263</b>
LCII: Abira West				8,801	7,466
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for borehole drilled in 2012/13 but not paid for.</b>	District H/Q	Conditional transfer for Rural Water	Completed	8,801	7,466
(Payments made in Q.1)					
<b>Sector: Social Development</b>				<b>50,302</b>	<b>2,988</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>50,302</b>	<b>2,988</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>24,000</b>	<b>2,988</b>
LCII: Paley West				24,000	2,988
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Community Resource Center with Office Space for CBS department and procurement of a PAS for the hall</b>	Riku	District Equalisation Grant	Being Procured	24,000	2,988
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>26,302</b>	<b>0</b>
LCII: Paley West				26,302	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>purchase of 200 chairs and 100 2-seater tables for the community hall</b>		District Equalisation Grant	Not Started	26,302	0
<b>Sector: Public Sector Management</b>				<b>96,834</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>83,334</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>37,142</b>	<b>0</b>
LCII: Paley West				37,142	0
Item: 231005 Machinery and equipment					
<b>procurement and installation of solar</b>		LGMSD (Former LGDP)	Completed	37,142	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>46,192</b>	<b>0</b>
LCII: Paley West				46,192	0
Item: 231005 Machinery and equipment					
<b>Procurement of Laptop</b>		LGMSD (Former LGDP)	Completed	2,300	0
<b>Solar Facility for new Administration Block</b>		LGMSD (Former LGDP)	Completed	37,142	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 587** Zombo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zombo TC</b>		<i>LCIV: Okoro</i>		<b>583,592</b>	<b>75,263</b>
<b>Supply of furniture for CAO and HRO</b>		LGMSD (Former LGDP)	Completed	6,750	0
<i>LG Function: Local Government Planning Services</i>				<i>13,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>13,500</b>	<b>0</b>
LCII: Abira West				13,500	0
Item: 231004 Transport equipment					
<b>Motorcycle</b>		LGMSD (Former LGDP)	Completed	13,500	0

**Vote: 587** Zombo District**2013/14 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 587** Zombo District**2013/14 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