
Vote: 587 Zombo District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 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: 07/08/2014

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

Vote: 587 Zombo District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	800,911	526,815	66%
2a. Discretionary Government Transfers	1,540,987	913,256	59%
2b. Conditional Government Transfers	10,218,093	8,310,522	81%
2c. Other Government Transfers	1,039,783	739,815	71%
3. Local Development Grant	675,055	573,796	85%
4. Donor Funding	218,000	78,760	36%
Total Revenues	14,492,829	11,142,964	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,108,633	841,216	721,436	76%	65%	86%
2 Finance	333,891	177,614	168,757	53%	51%	95%
3 Statutory Bodies	701,255	421,964	416,384	60%	59%	99%
4 Production and Marketing	1,323,316	1,103,146	998,681	83%	75%	91%
5 Health	2,129,128	1,552,053	1,343,003	73%	63%	87%
6 Education	6,464,144	5,216,716	4,902,336	81%	76%	94%
7a Roads and Engineering	1,139,482	633,949	450,209	56%	40%	71%
7b Water	539,637	408,549	193,407	76%	36%	47%
8 Natural Resources	169,716	99,549	76,256	59%	45%	77%
9 Community Based Services	313,747	194,532	132,829	62%	42%	68%
10 Planning	203,552	160,509	125,346	79%	62%	78%
11 Internal Audit	66,327	43,989	43,989	66%	66%	100%
Grand Total	14,492,829	10,853,787	9,572,633	75%	66%	88%
<i>Wage Rec't:</i>	7,575,919	5,626,005	5,616,147	74%	74%	100%
<i>Non Wage Rec't:</i>	3,358,846	2,504,763	2,335,170	75%	70%	93%
<i>Domestic Dev't</i>	3,340,064	2,644,261	1,621,316	79%	49%	61%
<i>Donor Dev't</i>	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.11,142,964,000= representing 77% of the overall Budget. Local revenue performed at 66% of the Annual Budget, Discretionary Government transfers at 59%, conditional Government transfers at 81% and LDG at 85%. Total expenditures were UGX.9,460,219,000= leaving UGX 1,682,745,000= 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 General, while the small value ones were now being contracted out.

Vote: 587 Zombo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	800,911	526,815	66%
Locally Raised Revenues		15,746	
Advertisements/Billboards		3,933	
Inspection Fees	10,000	0	0%
Land Fees	19,000	50,304	265%
Liquor licences	3,900	592	15%
Local Service Tax		6,113	
Market/Gate Charges	150,561	120,571	80%
Miscellaneous	0	15,898	
Other Fees and Charges	510,000	131,486	26%
Other licences	51,000	26,415	52%
Park Fees	1,200	55,638	4637%
Property related Duties/Fees	16,000	17,717	111%
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	20,549	
Unspent balances – Locally Raised Revenues		9,637	
Sale of (Produced) Government Properties/assets	0	6,279	
Sale of bid documents	12,900	5,399	42%
Local Hotel Tax	8,000	1,517	19%
Agency Fees		10,825	
Animal & Crop Husbandry related levies	10,000	8,442	84%
Business licences	7,469	14,982	201%
2a. Discretionary Government Transfers	1,540,987	913,256	59%
District Equalisation Grant	50,302	37,725	75%
District Unconditional Grant - Non Wage	321,836	240,508	75%
Urban Equalisation Grant	40,695	30,522	75%
Hard to reach allowances	0	105	
Urban Unconditional Grant - Non Wage	131,706	98,770	75%
Transfer of District Unconditional Grant - Wage	746,061	473,641	63%
Transfer of Urban Unconditional Grant - Wage	250,387	31,984	13%
2b. Conditional Government Transfers	10,218,093	8,310,522	81%
Conditional transfers to Production and Marketing	114,329	85,746	75%
Conditional transfers to DSC Operational Costs	24,678	18,510	75%
Conditional Grant to PHC- Non wage	113,912	85,454	75%
Conditional Grant to PHC Salaries	1,114,608	913,589	82%
Conditional Grant to Primary Education	450,259	450,258	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,120	15,300	14%
Conditional Grant to Tertiary Salaries	244,932	184,193	75%
Conditional Grant to Primary Salaries	4,062,958	3,341,853	82%
Conditional Grant to SFG	393,697	334,643	85%
Conditional transfer for Rural Water	454,221	386,087	85%
Conditional Grant to Women Youth and Disability Grant	8,568	6,426	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	47,100	37%
Conditional Grant to Secondary Education	294,989	294,989	100%
Conditional Grant to Secondary Salaries	772,961	494,175	64%

Vote: 587 Zombo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	24,358	74%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant for NAADS	706,224	706,224	100%
Roads Rehabilitation Grant	161,511	137,284	85%
Conditional Grant to Community Devt Assistants Non Wage	2,379	1,785	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	43,578	75%
Conditional Grant to PAF monitoring	50,796	38,097	75%
NAADS (Districts) - Wage	205,035	153,776	75%
Conditional transfers to School Inspection Grant	19,442	14,583	75%
Conditional Grant to PHC - development	217,484	184,861	85%
Conditional Grant to Functional Adult Lit	9,393	7,044	75%
Conditional Grant to Agric. Ext Salaries	29,217	25,931	89%
Conditional Grant to NGO Hospitals	336,750	252,561	75%
Construction of Secondary Schools	37,000	31,450	85%
Conditional transfers to Special Grant for PWDs	17,888	13,416	75%
2c. Other Government Transfers	1,039,783	739,815	71%
BBW Control Fund	44,000	0	0%
IGA fund for Women(MGLSD)	3,500	3,500	100%
Mtrac DHT Support supervision funds		3,361	
Neglected tropical Diseases - Onchocerciasis (MoH)		4,994	
PLE Administration funds		4,669	
Restocking/PRDP Operational funds		17,539	
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%
3. Local Development Grant	675,055	573,796	85%
LGMSD (Former LGDP)	675,055	573,796	85%
4. Donor Funding	218,000	78,760	36%
World Food Program(WFP)		22,949	
UNICEF	100,000	19,048	19%
Baylor Uganda	118,000	36,762	31%
Total Revenues	14,492,829	11,142,964	77%

(i) Cummulative Performance for Locally Raised Revenues

Total Local revenue out-turn for the Quarter performed cummulatively at 66% of the total LR 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

Cummulative performances of revenues that came from the Central Governmnet in the Quarter were as follows: descretionary Governmnet Transfers-59%, Conditional Governmnet Transfers-81%, Local Development Grant 85%, Other Government Tranfers-71%. 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.

Vote: 587 Zombo District

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Donor funding in the quarter performed cummulatively at 36%. World Food Program, initially not covered in the donor Budget elaesed UGX. 22,949,000= to complete the CROWN houses.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	738,615	516,373	70%	184,654	154,196	84%
Conditional Grant to PAF monitoring	12,399	9,759	79%	3,100	3,072	99%
Locally Raised Revenues	41,564	50,652	122%	10,391	28,206	271%
Unspent balances – UnConditional Grants	8,851	0	0%	2,213	0	0%
Multi-Sectoral Transfers to LLGs	407,908	207,641	51%	101,977	40,383	40%
District Unconditional Grant - Non Wage	57,592	44,629	77%	14,398	14,245	99%
Transfer of District Unconditional Grant - Wage	210,301	203,692	97%	52,575	68,290	130%
<i>Development Revenues</i>	370,018	324,844	88%	92,505	122,314	132%
LGMSD (Former LGDP)	349,467	297,045	85%	87,367	122,314	140%
Locally Raised Revenues	4,000	3,171	79%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	16,551	24,627	149%	4,138	0	0%
Total Revenues	1,108,633	841,216	76%	277,158	276,510	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	738,614	516,373	70%	184,653	163,768	89%
Wage	460,688	234,052	51%	115,172	68,878	60%
Non Wage	277,926	282,321	102%	69,481	94,889	137%
<i>Development Expenditure</i>	370,018	205,063	55%	92,505	18,385	20%
Domestic Development	370,018	205,063	55%	92,505	18,385	20%
Donor Development	0	0		0	0	
Total Expenditure	1,108,633	721,436	65%	277,158	182,153	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		119,781	32%			
Domestic Development		119,781	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		119,781	11%			

Cumulative revenue performance for Administration for the quarter was UGX.841,216,000=, representing 76% of the total Budget. Quarterly outturn was UGX.276,510,000=, representing 100% of the planned revenues for the quarter. LR outturn was the highest at 271%, which was occasioned by the numerous official travels by CAO. Overall cumulative expenditures in the quarter was UGX.721,436,000= representing 65%. Expenditures were highest in the recurrent non-wage category. Unspent balances that remained were UGX.119,781,000= representing 11% of the Departmental budget. All unspent balances were development funds from LGMSD/PRDP, which were funds for procurement of 1 motorvehicle for Education Department, which was by end of the quarter awaiting delivery; while the remaining portion of the funds was for payment for the on-going office block which was now at finishing stages.

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

Unspent balance of UGX.119,781,000= that remained on Administration A/c by close of quarter 3 was procurement of 1 double cabin pick-up which was now awaiting delivery to the District, and payment for finishing works on the Office Block.

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	21	11
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	30	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased (PRDP)	2	0
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (UShs '000)	1,108,633	721,436
Cost of Workplan (UShs '000):	1,108,633	721,436

5 Capacity Building Sessions undertaken, 22% of staff establishment filled, 1 vehicle for Education Department being purchased under the PRDP Program but not yet delivered 1 motorcycle being purchased, 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 1 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 January February and March; Payslips printed for all staffs for months of January February and March; bids evaluate and quarterly procurement reports submitted to PPDA and line ministries

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	310,047	164,780	53%	77,512	25,568	33%
Conditional Grant to PAF monitoring	2,337	2,591	111%	584	1,410	241%
Locally Raised Revenues	25,068	35,212	140%	6,267	3,679	59%
Unspent balances – UnConditional Grants	7,325	0	0%	1,831	0	0%
Multi-Sectoral Transfers to LLGs	173,170	64,922	37%	43,293	0	0%
District Unconditional Grant - Non Wage	18,782	14,558	78%	4,696	4,647	99%
Transfer of District Unconditional Grant - Wage	83,365	47,496	57%	20,841	15,832	76%
<i>Development Revenues</i>	23,844	12,833	54%	5,961	3,933	66%
LGMSD (Former LGDP)	8,470	9,156	108%	2,118	3,933	186%
Locally Raised Revenues	730	0	0%	183	0	0%
Multi-Sectoral Transfers to LLGs	14,644	3,677	25%	3,661	0	0%
Total Revenues	333,891	177,614	53%	83,473	29,501	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,047	164,779	53%	77,512	25,567	33%
Wage	83,365	47,496	57%	20,841	15,832	76%
Non Wage	226,682	117,283	52%	56,671	9,735	17%
<i>Development Expenditure</i>	23,844	3,977	17%	5,961	0	0%
Domestic Development	23,844	3,977	17%	5,961	0	0%
Donor Development	0	0		0	0	
Total Expenditure	333,891	168,757	51%	83,473	25,567	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		8,856	37%			
Domestic Development		8,856	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,857	3%			

Total cumulative receipt of revenues in the Department for the Quarter was UGX.177,614,000= which constituted 53% of the annual departmental budget. LR performed highest at 140% due to the statutory importance of co-funding for LGMSD funds, that is done from Finance Department Vote. 3rd quarter outturn was UGX. 29,501,000= representing 35% performance. Cummulative expenditures for the Department came to UGX. 168,757,000=, representing 51%. A total of UGX.8,857,000= representing 3% of the departmental Budget remained as unspent balance by end of the quarter. This was funds for procuring a safe for the District cash Office, which did not attract bidders in the first advertisement and has just been re-advertised.

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

The unspent balance was funds for procuring a safe for the District cash Office, which did not attract bidders in the first advertisement and has just been re-advertised.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2013	31/3/2014
Value of LG service tax collection	0	6567250
Value of Hotel Tax Collected	8000000	6567250
Value of Other Local Revenue Collections	799746000	6567250
Date of Approval of the Annual Workplan to the Council	30/04/2014	31/3/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2014	31/3/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	31/3/2014
Function Cost (UShs '000)	333,891	168,757
Cost of Workplan (UShs '000):	333,891	168,757

The Physical Outputs achieved in the Quarter were: A cumulative total of UGX. 84,689,797= was collected in LR, Draft workplans presented to Council and other respective authorities by the due dates specified; Salaries worth UGX. 15,832,032= were paid for 11 Staffs from Finance Department for the months of January -March 2014; At least 8 travels were made to the Bank by the District ; An official travel made to URA office by the Accountant i/c taxes; One (1) official travel made by the Cashier to Kampala (MoFPED); Pieces of clothes and one 4 GB flah disk bought by the District Cashier; 3 reams of papers, 3 box files, 1 counter book and 1 "Transfer" stamp were bought by the District Cashier; 8 Accounts Staff were facilitated to compile final accounts for FY 2012/13; Political Monitoring carried out by 3 Standing Committees of the District; 7 Accounts Staff conducted supervision of local revenue collection in 8 LLGs; 7 Accounts Staff carried out supervision & verification of Local Revenue & LGMSDP fund accountabilities and one (1) hind motor-cycle tyre was purchased for the Department's motor-cycle.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	491,910	251,108	51%	122,978	52,764	43%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	32,880	24,358	74%	8,220	7,918	96%
Conditional Grant to PAF monitoring	3,558	2,677	75%	890	878	99%
Conditional transfers to DSC Operational Costs	24,678	18,510	75%	6,170	6,170	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	47,100	37%	31,590	300	1%
Conditional transfers to Councillors allowances and Ex	111,120	15,300	14%	27,780	5,100	18%
Locally Raised Revenues	36,460	16,728	46%	9,115	471	5%
Multi-Sectoral Transfers to LLGs	106,479	107,698	101%	26,620	25,879	97%
District Unconditional Grant - Non Wage	18,000	13,949	77%	4,500	4,452	99%
Transfer of District Unconditional Grant - Wage	8,975	4,788	53%	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	
Total Revenues	701,255	421,964	60%	122,978	52,764	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	491,910	245,528	50%	122,978	49,399	40%
Wage	158,735	74,988	47%	39,684	24,996	63%
Non Wage	333,175	170,540	51%	83,294	24,403	29%
<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	
Total Expenditure	701,255	416,384	59%	122,978	49,399	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,580	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,580	1%			

Total cumulative receipts to Statutory Bodies in the Quarter was UGX421,964,000=, representing 60% of the annual Budget Quarterly out turn for Quarter 3 was UGX. 52,764,000, representing 43% of the Quarterly Budget. Conditional transfers to Statutory bodies, namely DSC salaries, DSC operational costs, Salaries and Gratuity of political leaders and Councillors Allowances performed well, averaging 75%; the LLGs also allocated a cumulative total of 101% of their planned revenues to activities of the Department, essentially for running Council businesses. Total cumulative expenditures were UGX.416,384,000= constituting 59% of the Budget . UGX.5,580,000=, constituting 1% of the Budget remained as unspent balance by end of quarter 3. This fund was for an impending DSC sitting for which solicitation of applications had just closed and interviews scheduled.

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

An unspent balance of UGX.5,580,000=, constituting 1% of the Budget remained by end of quarter 3. This fund was for an impending DSC sitting for which solicitation of applications had just closed and interviews were scheduled.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	80	38
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	2	2
Function Cost (UShs '000)	701,255	416,384
Cost of Workplan (UShs '000):	701,255	416,384

A cumulative total of 38 land application cleared, as no land board Meetings were held, 2 set of Auditor General's queries reviewed by the LG PAC and 2 Internal Audit reports were examined. 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 coucillors paid consolidated allowance for 3 months; council, business and Committee meetings were not conducted due to the absence of Local revenue; DSC sittings not held since the limited funds were exhausted during recruitments in the 2nd quarter; 2 Contract Committee meetings conducted, District Chairperson's vehicle serviced and the Chairperson, Speaker and executives facilitated with fuel and allowances for official movements.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	463,944	388,149	84%	115,986	121,333	105%
Conditional Grant to Agric. Ext Salaries	29,217	25,931	89%	7,304	11,322	155%
Conditional Grant to PAF monitoring	1,179	596	51%	295	0	0%
Conditional transfers to Production and Marketing	27,221	85,746	315%	6,805	28,582	420%
NAADS (Districts) - Wage	205,035	153,776	75%	51,259	51,259	100%
Locally Raised Revenues	16,037	1,820	11%	4,009	0	0%
Unspent balances – UnConditional Grants	6,495	0	0%	1,624	0	0%
Multi-Sectoral Transfers to LLGs	7,759	15,679	202%	1,940	0	0%
District Unconditional Grant - Non Wage	39,000	20,575	53%	9,750	0	0%
Transfer of District Unconditional Grant - Wage	132,000	84,025	64%	33,000	30,170	91%
<i>Development Revenues</i>	859,372	714,997	83%	214,843	353,112	164%
Conditional Grant for NAADS	706,224	706,224	100%	176,556	353,112	200%
Conditional transfers to Production and Marketing	87,108	0	0%	21,777	0	0%
LGMSD (Former LGDP)	9,528	5,687	60%	2,382	0	0%
Locally Raised Revenues	830	1,586	191%	208	0	0%
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	0	0%
Total Revenues	1,323,316	1,103,146	83%	330,829	474,445	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	463,944	289,385	62%	115,986	115,543	100%
Wage	366,252	250,743	68%	91,563	100,864	110%
Non Wage	97,692	38,642	40%	24,423	14,680	60%
<i>Development Expenditure</i>	859,372	709,296	83%	214,842	357,032	166%
Domestic Development	859,372	709,296	83%	214,842	357,032	166%
Donor Development	0	0		0	0	
Total Expenditure	1,323,316	998,681	75%	330,829	472,576	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98,764	21%			
<i>Development Balances</i>		5,702	1%			
Domestic Development		5,702	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,466	8%			

Overall cumulative revenue out-turn for the quarter was UGX.1,103,146,000=, constituting 83% of the Budget. During the quarter, the department realized an overall revenue outturn of UGX 474,445,000 representing 143% of the quarter budget. The biggest contributor to this revenue being NAADS Development Grant, Conditional grant to Production and Marketing, and the Wage Grants. Overall cumulative expenditures in quarter 3 was UGX.998,681,000=, constituting 75% of the budget, leaving UGX.104,466,000= representing 8% of the budget as unspent balance. The unspent balance are funds due to be paid towards cost of construction of a mini-abattoir at Paidha Town Council (which work had just started with the construction of the substructure) and restocking funds sent to meet operational costs. The restocking operational funds were for monitoring and thus awaiting supplies of the animals.

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

The unspent balance are funds due to be paid towards cost of construction of a mini-abattoir at Paidha Town Council (which work had just started with the construction of the substructure), and restocking funds sent to meet operational costs.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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	7582
No. of farmer advisory demonstration workshops	928	423
No. of farmers receiving Agriculture inputs	1374	677
Function Cost (US\$ '000)	962,296	834,690
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	8	7
No. of livestock vaccinated	5000	0
No. of livestock by type undertaken in the slaughter slabs	4000	5441
No. of fish ponds constructed and maintained	3	1
No. of fish ponds stocked	6	6
Quantity of fish harvested	6000	135
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	350,983	160,282
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	2	3
No of cooperative groups supervised	45	8
No. of cooperative groups mobilised for registration	10	10
No. of cooperatives assisted in registration	5	1
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
Function Cost (US\$ '000)	10,037	3,709
Cost of Workplan (US\$ '000):	1,323,316	998,681

During the quarter, the department made the following physical achievements: conducted one joint political and technical monitoring of production activities, conducted 3 technical demonstrations of BBW control, sensitized 250 farmers on onfarm biosecurity measures, veterinary public health and veterinary laws, conducted 46 animal disease surveillance exercises, one district level sensitization and 10 sub county level sensitization meetings on expanded restocking project, rehabilitated one existing fish pond, procured 6000 fish fingerlings for stocking 8 fish farms, collected one set of fisheries data from fish farms and fish markets, trained 20 fish farmers on good aquaculture management practices, conducted one fisheries review meeting, procured one pond seine and one harper nets for fish harvesting and sampling, procured one oxygen metre for water quality testing, weeded and maintained 9 adaptive research trial plots, paid 11 contract workers at DATIC, procured 100 straws of quality semen for AI, built capacity of 10 CDOs and 20 AASPs on FID implementation, 1 radio talk show conducted to disseminate farming tips, DNC's, SNC's and AASPs salaries paid up to February 2014, facilitated one monitoring exercise on NAADS by RDC, Production Committee and Technical staffs, supported District Internal Audit to undertake Financial auditing of NAADS, supported SMSs to

Vote: 587 Zombo District

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Workplan 4: Production and Marketing

undertake technical verification of technology inputs in 3 LLGs, undertook major repair work on programme vehicle at authorised NISSAN garage, Kampala, offered professional agricultural extension advice to 2,912 farmers, conducted 118 demonstrations for farmers, supported 581 farmers with technology inputs, conducted 5 cassava MSIP, 3 coffee MSIP, 1 poultry MSIP and 1 rice MSIP; facilitated election of FF in one LLG; 12,506 farmers accessed trainings on Farmer groups strengthening and development from Sub County CDOs and AASPs, 3 farmer field days conducted on dairy, coffee and cassava value chains, 44 CBFs supported, one Sub County level stakeholders monitoring of NAADS conducted in all LLGs, audited 8 SACCOs and supervised 36 primary cooperative societies.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,724,305	1,289,313	75%	431,076	472,853	110%
Conditional Grant to PHC Salaries	1,114,608	913,589	82%	278,652	357,519	128%
Conditional Grant to PHC- Non wage	113,912	85,454	75%	28,478	28,498	100%
Conditional Grant to NGO Hospitals	336,750	252,561	75%	84,188	84,187	100%
Conditional Grant to PAF monitoring	1,179	1,307	111%	295	711	241%
Locally Raised Revenues	7,803	3,538	45%	1,951	0	0%
Other Transfers from Central Government	115,133	4,994	4%	28,783	0	0%
Multi-Sectoral Transfers to LLGs	28,920	23,221	80%	7,230	453	6%
District Unconditional Grant - Non Wage	6,000	4,650	78%	1,500	1,484	99%
<i>Development Revenues</i>	404,823	262,740	65%	101,206	80,137	79%
Conditional Grant to PHC - development	217,484	184,861	85%	54,371	76,119	140%
Donor Funding	158,000	57,340	36%	39,500	0	0%
LGMSD (Former LGDP)	9,306	9,531	102%	2,327	4,018	173%
Locally Raised Revenues	810	0	0%	203	0	0%
Multi-Sectoral Transfers to LLGs	19,224	11,009	57%	4,806	0	0%
Total Revenues	2,129,128	1,552,053	73%	532,282	552,989	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,724,304	1,289,304	75%	431,098	472,853	110%
Wage	1,114,608	913,580	82%	278,652	357,519	128%
Non Wage	609,696	375,724	62%	152,446	115,333	76%
<i>Development Expenditure</i>	404,824	53,699	13%	101,185	4,850	5%
Domestic Development	246,824	53,699	22%	61,581	4,850	8%
Donor Development	158,000	0	0%	39,604	0	0%
Total Expenditure	2,129,128	1,343,003	63%	532,283	477,703	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		209,041	52%			
Domestic Development		151,701	61%			
Donor Development		57,340	36%			
Total Unspent Balance (Provide details as an annex)		209,050	10%			

Total cumulative revenue received by the Health Department in Quarter 3 was UGX. 1,552,053,000= constituting 73% of the Budget. Conditional Grants to the Health Sector, notably PHC salaries, PHC non-wage, NGO Hospitals and PHC Development continued to perform at or above 75% and multi Sectoral grants whose allocations are managed at the District also performed way above the 75% expected level by Quarter 3. Cumulative low performances in revenues to the Department were posted in LR's and Donor funding. No reasons were given by donors regarding the low out turn, but as for the LR, the generally low outturn coupled with the prioritization of mandatory requirements such as co-funding in the quarterly allocations explain the low out-turn for the Health Sector.

Cumulative expenditure performance for the Department in Quarter 3 was UGX.1, 343,003,000=, representing 63% of the annual budget. This leaves a total unspent balance of UGX. 209,050,000=, representing 10% of the overall budget. 61% of these remaining funds was domestic development funds for construction works in the Health Sector (Maternity Units in Theru-ru and and Papoga HCII's, and OPD in Jang-Okoro HCIII). All these were on-going works but the funds remaining on Account by close of the quarter couldn't have been paid off yet since the Contractors had not yet qualified for the payments through established work procedures of work certification.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 5: Health**

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

UGX. 209,050,000/- remained unspent according to Q.3. These funds were the value of uncompleted works due to Contractors for completion of Martenituy Units in Theru-uru and Papoga HCIIIs and OPD in jangOkoro HCIII. The works were still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	180000000	109368800
Value of health supplies and medicines delivered to health facilities by NMS	180000000	109368800
Number of inpatients that visited the NGO hospital facility	10000	3510
No. and proportion of deliveries conducted in NGO hospitals facilities.	1231	984
Number of outpatients that visited the NGO hospital facility	13211	11218
Number of outpatients that visited the NGO Basic health facilities	30000	12989
Number of inpatients that visited the NGO Basic health facilities	2993	2158
No. and proportion of deliveries conducted in the NGO Basic health facilities	1965	531
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3780	1208
Number of trained health workers in health centers	122	148
No.of trained health related training sessions held.	6	4
Number of outpatients that visited the Govt. health facilities.	190135	124052
Number of inpatients that visited the Govt. health facilities.	3806	4182
No. and proportion of deliveries conducted in the Govt. health facilities	5312	2045
%age of approved posts filled with qualified health workers	88	81
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	86	63
No. of children immunized with Pentavalent vaccine	8120	5746
No. of new standard pit latrines constructed in a village	3	0
No. of villages which have been declared Open Deafecation 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	1
Function Cost (UShs '000)	2,129,128	1,343,003
Cost of Workplan (UShs '000):	2,129,128	1,343,003

Physical performance for the Quarter;

- 2834 inpatients visted both the NGO and government health units
- 1100 deliveries conducted in NGO and government health units in the quarter
- 45259 outpatients attended both NGO and government health units.
- 3008 children were immunized with pentavalent vaccine in quarter three.
- 3 support supervision on malaria case management conducted

Workplan 5: Health

- Five (5) health units of Nyapea hospital, Paidha, Alangi and Agiermach offering RH services supervised
- Eight (8) health units of Pakadha, Jangokoro, Zeu, Warr, Agiermach, Zombo, Nyapea hospital and Paidha supervised.
- Four (4) health units of Paidha, Warr, Agiermach and Zeu received TB drugs and logistics.
- 13 active search visits made to 13 health units of Paidha, Otheko, Warr, Jangokoro, Atyak, Zeu and Agiermach.
- 1 official radio announcement run
- School health and promotion program conducted in 3 primary schools of Konga, Owenjo and Aja
- Two (2) community sensitization meetings conducted in Zale trading centre – Zeu sub-county and akurikpe trading centre in Atyak sub-county
- 1 vehicle repaired and maintained
- Sanitation and hygiene activities accelerated during the national sanitation week
- 1 OPD block construction at Mundhel completed and handed over to district
- 552 teachers trained for mass drug administration
- 5 DHTs facilitated for official travels
- DHO facilitated once for official travel in the quarter
- 122 ltrs of diesel bought for routine vehicle running during the quarter
- Nine (9) outreach audits conducted in omua P/S, Balia, Awanya, Songoli, Abanga Kubi, Furufuru, Juloka P/S, Mitapila P/S and Paley Aga
- Two (s) Sub-District Vaccine Stores received adequate vaccines, gas cylinders and injection materials
- Three (3) UNEPI fridges in Paidha (SIBIR V70 repaired); 1 in Amwonyo HC II and Atyak HC II repaired and maintained respectively.
- Four (4) outreach posts of Kele Catholic Church, ajigu, openju and andhii audited.
- 13 government health units received PHC NW funds for the quarter
- One (1) NGO hospital received the PHC NGO hospital fund for the quarter.
- Five (5) NGO lower level health units received the PHC NGO hospital fund for the quarter
- One (1) DHO vehicle washed and maintained
- 15 reams of paper, 20 box files, 10 file folders and 1 paper sticker bought
- Two (2) printer cartridges 05A for printer HP 2030 bought
- 90 jingles run on radio Paidha, 10 sensitization meeting held in each of the 8 sub-counties and 2 town council,
- 19 health units in the district reporting through mTRAC supervised.
- 183 health workers inducted by the Civil Service College of the MoPS

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,919,581	4,810,163	81%	1,479,895	1,717,389	116%
Conditional Grant to Tertiary Salaries	244,932	184,193	75%	61,233	63,732	104%
Conditional Grant to Primary Salaries	4,062,958	3,341,853	82%	1,015,740	1,243,376	122%
Conditional Grant to Secondary Salaries	772,961	494,175	64%	193,240	152,947	79%
Conditional Grant to Primary Education	450,259	450,258	100%	112,565	150,086	133%
Conditional Grant to Secondary Education	294,989	294,989	100%	73,747	98,330	133%
Conditional Grant to PAF monitoring	1,179	889	75%	295	293	99%
Conditional transfers to School Inspection Grant	19,442	14,583	75%	4,861	4,861	100%
Locally Raised Revenues	7,803	3,555	46%	1,951	0	0%
Other Transfers from Central Government		4,669		0	0	
Multi-Sectoral Transfers to LLGs	15,406	9,508	62%	3,852	0	0%
District Unconditional Grant - Non Wage	6,000	4,650	78%	1,500	1,484	99%
Transfer of District Unconditional Grant - Wage	43,652	6,840	16%	10,913	2,280	21%
<i>Development Revenues</i>	544,562	406,553	75%	136,141	153,965	113%
Conditional Grant to SFG	393,697	334,643	85%	98,424	137,794	140%
Construction of Secondary Schools	37,000	31,450	85%	9,250	12,950	140%
Donor Funding	60,000	21,420	36%	15,000	0	0%
LGMSD (Former LGDP)	9,212	8,734	95%	2,303	3,221	140%
Locally Raised Revenues	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	43,853	10,307	24%	10,963	0	0%
Total Revenues	6,464,144	5,216,716	81%	1,616,036	1,871,354	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,919,582	4,807,738	81%	1,479,895	1,716,318	116%
Wage	5,124,503	4,025,421	79%	1,280,963	1,460,697	114%
Non Wage	795,079	782,318	98%	198,933	255,621	128%
<i>Development Expenditure</i>	544,562	94,598	17%	136,141	17,150	13%
Domestic Development	484,562	94,598	20%	121,141	17,150	14%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	6,464,144	4,902,336	76%	1,616,036	1,733,468	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,424	0%			
<i>Development Balances</i>		311,955	57%			
Domestic Development		290,535	60%			
Donor Development		21,420	36%			
Total Unspent Balance (Provide details as an annex)		314,379	5%			

Total cumulative revenue out turn for the Department in quarter 3 was UGX. 5,216,716,000= representing 81% performance. Best outturn performances were registered in UPE and USE, Primary, Secondary and Tertiary salaries. Development Grants, namely LGMSD, SFG and Construction of Secondary Schools performed at 81% , 95%, and 85% respectively. LR performed at 0% due to poor overall cash flow of LR during the quarter. Overall expenditure stood at UGX. 4,902,336,000= representing 76% and leaving UGX.314, 379,000/= as unspent balance representing 5%. These were mostly Development funds (SFG) which stood at 60%, and donor at 36%. The SFG funds were Project funds the sites for which had just been handed over to contractors after a successful procurement process. The Donor component was for UNICEF funded step-up of School inspection campaign that was awaiting the opening of a new School term.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 6: Education**

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

UGX.314, 379,000/= remained as unspent balance, broken down into SFG at 60%, and donor (UNICEF) at 36%. The SFG funds were for classroom construction sites which were at site handover stage, while the Donor component was for UNICEF funded school retention

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1020	1020
No. of qualified primary teachers	1020	969
No. of textbooks distributed	1	0
No. of pupils enrolled in UPE	93	62381
No. of latrine stances constructed	10	2
No. of latrine stances constructed (PRDP)	15	3
No. of primary schools receiving furniture	151	0
No. of Students passing in grade one	370	0
No. of pupils sitting PLE	890	0
No. of classrooms constructed in UPE	4	3
No. of classrooms constructed in UPE (PRDP)	4	2
Function Cost (US\$ '000)	4,890,513	3,841,132
Function: 0782 Secondary Education		
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	0
No. of students enrolled in USE	2749	2749
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	1,106,250	789,164
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	739	0
Function Cost (US\$ '000)	244,932	188,526
Function: 0784 Education & Sports Management and Inspection		
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
Function Cost (US\$ '000)	161,449	83,514
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	61,000	0
Cost of Workplan (US\$ '000):	6,464,144	4,902,336

A total of 1, 020 Primary teachers, 199 Secondary Teachers and 79 Tertiary Instructors paid salaries for the months of January, February and March 2014. One school meeting attended, Monitoring of 13 SFG/PRDP project sites conducted, Collection and submission of 2014 PLE entry forms to UNEB, Payment for Construction of 5 stance VIP latrine at Otungang Boys P/S made. Accountant travelled to Nebbi for bank transactions.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	689,205	405,562	59%	172,301	62,471	36%
Conditional Grant to PAF monitoring	1,179	1,013	86%	295	711	241%
Locally Raised Revenues	12,386	10,916	88%	3,097	0	0%
Other Transfers from Central Government	304,385	167,996	55%	76,096	54,278	71%
Multi-Sectoral Transfers to LLGs	308,271	191,169	62%	77,068	0	0%
District Unconditional Grant - Non Wage	29,000	22,781	79%	7,250	7,482	103%
Transfer of District Unconditional Grant - Wage	33,984	11,686	34%	8,496	0	0%
<i>Development Revenues</i>	450,277	228,388	51%	112,569	60,758	54%
Roads Rehabilitation Grant	161,511	137,284	85%	40,378	56,529	140%
LGMSD (Former LGDP)	9,620	10,032	104%	2,405	4,229	176%
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	0	0%
Equalisation Grant		3,450		0	0	
Total Revenues	1,139,482	633,949	56%	284,871	123,229	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	689,205	367,506	53%	172,302	116,188	67%
Wage	33,984	10,269	30%	8,496	3,423	40%
Non Wage	655,221	357,237	55%	163,806	112,765	69%
<i>Development Expenditure</i>	450,277	82,704	18%	112,569	1,889	2%
Domestic Development	450,277	82,704	18%	112,569	1,889	2%
Donor Development	0	0		0	0	
Total Expenditure	1,139,482	450,209	40%	284,871	118,077	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,056	6%			
<i>Development Balances</i>		145,684	32%			
Domestic Development		145,684	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183,740	16%			

Total cumulative revenues received from all planned sources in the Quarter were UGX. 633,949,000= representing 56% of the annual Budget, while the quarterly outturn for Quarter 3 was UGX. 123,229,000/= representing 43% of the quarterly departmental budgets, the best performing sources of revenues were, road rehabilitation grant (PRDP), District unconditional grant, LGMSDP and Other government transfers (URF) while the worst performing being Locally raised revenues, representing 0%. The Department spent a cumulative total of UGX. 450,209,000=representing 40%. Total unspent balance by end of quarter was UGX. 183,740,000= which were funds due to Contractors for the completion of Rehabilitation of Palwo-Ayaka-Aringo chapel road (14.4 km) and Ukemu-Pei-Azii road (7.8 km). These were ongoing works except by reporting time the contractors had not qualified for Certificates to clear off the payments due to delays caused by heavy rains that slowed down work.

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

Total unspent balance by end of quarter was UGX. 183,740,000= which were funds due to Contractors for the completion of Rehabilitation of Palwo-Ayaka-Aringo chapel road (14.4 km) and Ukemu-Pei-Azii road (7.8 km). They were slowed down by heavy rains.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
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	8
No. of bottlenecks cleared on community Access Roads (PRDP)	11	8
Length in Km of District roads routinely maintained	285	285
Length in Km of District roads periodically maintained	381	8
No. of bridges maintained	0	285
Length in Km. of rural roads constructed (PRDP)	15	22
Length in Km. of rural roads rehabilitated (PRDP)	0	22
No. of Bridges Constructed (PRDP)	2	2
Function Cost (UShs '000)	1,119,482	440,721
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	20,000	9,488
Cost of Workplan (UShs '000):	1,139,482	450,209

The key outputs achieved in the Quarter were; 258km of road maintained, continued with the mechanised maintenance of Police Ayaka road in zeu sub-county, Lorr-lendu-ollu road, 8km of district road periodically Maintained, 7.8km of Pei-Azii-Ukemu road completed, 14.2km of Palwo-Aringo road rehabilitateda and culverts installed, 4 road plants routinely maintained and serviced, office stationary procured in the qtr, Quarterly reports and draft workplan submitted to the line ministry to URF, Finance and Min of Works and Transport.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,234	21,862	29%	19,059	5,750	30%
Conditional Grant to PAF monitoring	674	317	47%	169	0	0%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	4,450	0	0%	1,113	0	0%
Multi-Sectoral Transfers to LLGs	3,786	766	20%	947	0	0%
District Unconditional Grant - Non Wage	1,248	342	27%	312	0	0%
Transfer of District Unconditional Grant - Wage	43,076	3,188	7%	10,769	0	0%
<i>Development Revenues</i>	463,403	386,687	83%	115,851	158,977	137%
Conditional transfer for Rural Water	454,221	386,087	85%	113,555	158,977	140%
Multi-Sectoral Transfers to LLGs	9,182	600	7%	2,296	0	0%
Total Revenues	539,637	408,549	76%	134,909	164,727	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,234	14,936	20%	18,984	1,594	8%
Wage	43,076	4,781	11%	10,769	1,594	15%
Non Wage	33,158	10,155	31%	8,215	0	0%
<i>Development Expenditure</i>	463,403	178,471	39%	115,926	27,655	24%
Domestic Development	463,403	178,471	39%	115,926	27,655	24%
Donor Development	0	0		0	0	
Total Expenditure	539,637	193,407	36%	134,909	29,248	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,926	9%			
<i>Development Balances</i>		208,216	45%			
Domestic Development		208,216	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		215,142	40%			

The cumulative outturn for the sector was 408,549,000 by the end of Q.3 representing 76% of the planned budget. Outturn for the different revenue planned for the quarter was 100% and above for all revenues except local revenue and PAF monitoring which performed 0% of the planned quarterly outturns. A cumulative total of UGX.193, 407,000= was spent during the quarter accounting for 40% of the overall budget. The main reason is that most of the expenditure was planned for hardware activities which had just begun to be implemented by the close of the quarter. A total of 215,142,000= representing 40% of the budget was unspent by the close of the quarter. Unspent balances are majorly for hardware activities i.e drilling of boreholes, design of GFS etc which were still ongoing by the close of the quarter.

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

Unspent balances are majorly for hardware activities i.e drilling of boreholes, design of GFS etc which were still ongoing by the close of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	10	5
No. of water points tested for quality	25	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	25	20
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	1
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
Function Cost (US\$ '000)	539,637	193,407
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	539,637	193,407

1 coordination committee meeting was conducted, 1 extension staff meeting held, motorcycle service was done once, 1 water quality testing kit was procured during the quarter, 3 months salary made for the traditional staff on payroll. 3 months bundle procured for the modem and utilized. 5 rounds of supervision visits made to water sources under construction. A radio jingle was run over radio Paidha for 1 month. 1 lot of assorted office stationer was procured.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,375	78,844	61%	32,459	25,287	78%
Conditional Grant to PAF monitoring	1,137	1,261	111%	401	686	171%
Conditional Grant to District Natural Res. - Wetlands (58,102	43,578	75%	14,526	14,526	100%
Locally Raised Revenues	7,023	1,591	23%	1,756	0	0%
Unspent balances – UnConditional Grants	9	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	5,970	1,432	24%	1,493	0	0%
District Unconditional Grant - Non Wage	6,000	17,823	297%	1,500	5,689	379%
Transfer of District Unconditional Grant - Wage	51,134	13,160	26%	12,784	4,387	34%
<i>Development Revenues</i>	40,341	20,705	51%	10,085	4,398	44%
LGMSD (Former LGDP)	10,549	10,434	99%	2,637	4,398	167%
Locally Raised Revenues	910	0	0%	228	0	0%
Multi-Sectoral Transfers to LLGs	11,882	10,271	86%	2,971	0	0%
District Unconditional Grant - Non Wage	17,000	0	0%	4,250	0	0%
Total Revenues	169,716	99,549	59%	42,544	29,686	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,375	60,530	47%	32,043	19,926	62%
Wage	51,134	13,160	26%	12,784	4,387	34%
Non Wage	78,241	47,370	61%	19,260	15,540	81%
<i>Development Expenditure</i>	40,341	15,726	39%	10,501	5,162	49%
Domestic Development	40,341	15,726	39%	10,501	5,162	49%
Donor Development	0	0		0	0	
Total Expenditure	169,716	76,256	45%	42,544	25,088	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,315	14%			
<i>Development Balances</i>		4,979	12%			
Domestic Development		4,979	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,293	14%			

Total cumulative outturn for Natural Resources Department in quarter 3 was UGX.99, 549,000=, representing 59% of total Departmental budget for the year. Best performing sources of revenues being District Unconditional Grant - Non wage, LGMSD, Conditional Grant to PAF monitoring and Conditional Grant to Natural Resource. The worst performing revenue source was LR due to insufficient allocation to Natural Resources. Quarterly outturn for Quarter 3 meanwhile was UGX.29, 686,000=, representing 70% of the quarterly budget. Total cumulative expenditure by end of quarter 3 was UGX.76, 256,000=, representing 45%. A total unspent balance of UGX. 23,293,000= representing 10% remained on Natural Resources account by close of the Quarter and these were funds for Nursery operation activities for re-afforestation and procurement of assorted tree seedlings to carryout tree planting on bare hill tops Achu and Akaa in Jangokoro and Zeu Sub counties respectively, both of which were awaiting the next rains due in April.

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

The unspent balances were for re-afforestation activities on the bare hill-tops of tops Achu and Akaa in Jangokoro and Zeu Sub counties respectively, both of which were awaiting the next rains due in April.

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	8	4
Number of people (Men and Women) participating in tree planting days	300	75
No. of Agro forestry Demonstrations	2	2
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	0	5
No. of community women and men trained in ENR monitoring (PRDP)	4	3
No. of monitoring and compliance surveys undertaken	2	1
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	3	2
Function Cost (UShs '000)	169,716	76,256
Cost of Workplan (UShs '000):	169,716	76,256

Sensitized 500 communities on environment and natural resources management, carried 22 days compliance monitoring and enforcement of environmental laws in highly degraded areas, 3 monthly staff salaries paid, maintained 1 moto cycle, office stationeries procured, trained 40 women and 20 men on fuel saving technologies in the LLGs of Atyak and Zombo T/C, 5 acres of land along river Nyagak and Ayuda were demarcated with pine seedlings, maintained 8 acres of eucalyptus trees at Patek Paduk, 2 proactive and reactive compliance monitoring conducted to minimise wetland encroachment of Adida, Nyagak, Aniza and Leda, screened 1 bridge construction at Amei -Avono road,

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,665	69,262	38%	45,066	19,954	44%
Conditional Grant to Functional Adult Lit	9,393	7,044	75%	2,348	2,348	100%
Conditional Grant to PAF monitoring	1,179	436	37%	295	0	0%
Conditional Grant to Community Devt Assistants Non	2,379	1,785	75%	595	595	100%
Conditional Grant to Women Youth and Disability Gr	8,568	6,426	75%	2,142	2,142	100%
Conditional transfers to Special Grant for PWDs	17,888	13,416	75%	4,472	4,472	100%
Locally Raised Revenues	7,803	4,768	61%	1,951	0	0%
Unspent balances – UnConditional Grants	3,402	0	0%	0	0	0%
Other Transfers from Central Government	3,500	3,500	100%	875	0	0%
Multi-Sectoral Transfers to LLGs	42,193	500	1%	10,548	0	0%
District Unconditional Grant - Non Wage	6,000	4,650	78%	1,500	1,484	99%
Transfer of District Unconditional Grant - Wage	81,360	26,738	33%	20,340	8,913	44%
<i>Development Revenues</i>	130,082	125,270	96%	32,521	37,282	115%
LGMSD (Former LGDP)	73,237	30,220	41%	18,309	24,707	135%
Locally Raised Revenues	850	0	0%	213	0	0%
Multi-Sectoral Transfers to LLGs	5,694	57,325	1007%	1,424	0	0%
District Equalisation Grant	50,302	37,725	75%	12,576	12,575	100%
Total Revenues	313,747	194,532	62%	77,587	57,236	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,665	60,348	33%	45,066	23,591	52%
Wage	81,360	26,737	33%	20,340	8,912	44%
Non Wage	102,305	33,611	33%	24,726	14,679	59%
<i>Development Expenditure</i>	130,083	72,481	56%	32,522	5,285	16%
Domestic Development	130,083	72,481	56%	32,522	5,285	16%
Donor Development	0	0		0	0	
Total Expenditure	313,748	132,829	42%	77,587	28,876	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,914	5%			
<i>Development Balances</i>		52,789	41%			
Domestic Development		52,789	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,703	20%			

Total cumulative revenue outturn to CBS Department by close of quarter 2 was UGX.194,352,000= representing 62% performance. The quarterly outturn for Q.3 was UGX 57,236,000= constituting 74% of annual planned revenues for the Department. A cumulative total of UGX.132,829,000= was spent by end of Quarter 3, representing performance level of 42%. Total unspent balance by end of Q.3 was UGX.61, 703,000= constituting 20%. This unspent balance was mostly domestic development i.e. funds for Special Grant for PWDs, the procurement of furniture, public address system, FAL materials, sewing machines, and completion of community hall amounting to 63,000,000/= . The Community Hall completion was an on-going Project except that the Contractor had not been certified for payments of the funds on account, while the supplies had been contracted and were awaiting deliveries. The PWD Projects were undergoing appraisals, which is a procedural requirement for disbursement of the funds.

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

The UGX.61,703,000= that remained unspent balance by close of the quarter was for Special Grant for PWDs, assorted supplies, in CBS and completion of the Community Hall. The supplies were awaiting deliveries and PWD

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 9: Community Based Services**

Projects undergoing appraisals.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	1
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	11	10
No. of children cases (Juveniles) handled and settled	44	1
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	10
Function Cost (UShs '000)	313,748	132,829
Cost of Workplan (UShs '000):	313,748	132,829

This facilitated departmental operations in the following ways: SDA and fuel for departmental accountant to transact bank services, DCDO and CAO carry out technical backstopping to LLGs, kilometreage allowance to DCDO, quarterly monitoring and supervision of key departmental programmes in the 10 LLGs, district quarterly women and youth council meetings, quarterly facilitation to CDWs, world literacy and national youth day celebrations.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	147,556	96,977	66%	36,889	42,334	115%
Conditional Grant to PAF monitoring	23,134	15,824	68%	5,783	4,353	75%
Locally Raised Revenues	9,364	2,121	23%	2,341	0	0%
Unspent balances – UnConditional Grants	4,980	0	0%	1,245	0	0%
Multi-Sectoral Transfers to LLGs	52,266	58,104	111%	13,067	31,202	239%
District Unconditional Grant - Non Wage	18,144	13,949	77%	4,536	4,452	98%
Transfer of District Unconditional Grant - Wage	39,668	6,979	18%	9,917	2,326	23%
<i>Development Revenues</i>	55,996	63,533	113%	13,999	14,898	106%
LGMSD (Former LGDP)	41,993	37,568	89%	10,498	14,898	142%
Locally Raised Revenues	3,770	0	0%	943	0	0%
Multi-Sectoral Transfers to LLGs	10,233	25,965	254%	2,558	0	0%
Total Revenues	203,552	160,509	79%	50,888	57,232	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,556	96,515	65%	36,795	47,677	130%
Wage	39,668	6,696	17%	9,917	2,232	23%
Non Wage	107,888	89,819	83%	26,878	45,445	169%
<i>Development Expenditure</i>	55,996	28,831	51%	13,999	4,073	29%
Domestic Development	55,996	28,831	51%	13,999	4,073	29%
Donor Development	0	0		0	0	
Total Expenditure	203,552	125,346	62%	50,795	51,750	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		462	0%			
<i>Development Balances</i>		34,702	62%			
Domestic Development		34,702	62%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,163	17%			

Total cumulative receipts of revenues in the quarter to the District Planning Unit was UGX.160,509,000= representing 79% 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. Local revenue allocation to the Unit in the quarter was low, due low outturns of the same. Cumulative expenditures amounted to UGX. 125,000,000=, representing 62% of the annual Budget. This left an unspent balance by end of the quarter, of UGX.35,163,000= representing 15% of the total Budget. These were funds partly for procurement of a motorcycle for the Planning Unit that had already been awarded and was awaiting delivery.

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

The unspent balances of UGX.35,163,000 was for procurement of a motorcycle that was now awaiting delivery, and Development Plan Review, which was now at Plan compilation stage.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District

2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	5
<i>Function Cost (UShs '000)</i>	203,552	125,346
Cost of Workplan (UShs '000):	203,552	125,346

The following key outout areas were achieved in the Unit in the quarter: a cumulative total of 9 DTTPC meetings were held, Performance Contract Form B for 2013/14 were successfully prepared and submitted to MoFPED as per the requirement, 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 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,327	38,374	64%	15,482	5,407	35%
Conditional Grant to PAF monitoring	1,662	1,280	77%	416	439	106%
Locally Raised Revenues	10,924	2,664	24%	2,731	0	0%
Multi-Sectoral Transfers to LLGs	20,125	19,410	96%	5,031	0	0%
District Unconditional Grant - Non Wage	9,070	6,796	75%	2,668	2,226	83%
Transfer of District Unconditional Grant - Wage	18,546	8,225	44%	4,637	2,742	59%
<i>Development Revenues</i>	6,000	5,614	94%	1,500	2,034	136%
LGMSD (Former LGDP)	5,530	5,614	102%	1,383	2,034	147%
Locally Raised Revenues	470	0	0%	118	0	0%
Total Revenues	66,327	43,989	66%	16,982	7,441	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,327	38,374	64%	15,482	5,417	35%
Wage	18,546	8,225	44%	4,637	2,742	59%
Non Wage	41,781	30,149	72%	10,845	2,676	25%
<i>Development Expenditure</i>	6,000	5,614	94%	1,500	2,034	136%
Domestic Development	6,000	5,614	94%	1,500	2,034	136%
Donor Development	0	0		0	0	
Total Expenditure	66,327	43,989	66%	16,982	7,451	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Total cumulative revenue outturn to Internal Audit Department was UGX.43,989,000= representing 66% performance. A cumulative total of UGX.66, 327,000= was spent by end of Quarter 3, representing performance level of 66%. Cumulative revenue outturns equaled the total expenditures, and therefore no unspent balances for Internal Audit Department in Q.3.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	9
Date of submitting Quarterly Internal Audit Reports	15/10/2013	30/04/2014
Function Cost (UShs '000)	66,327	43,989
Cost of Workplan (UShs '000):	66,327	43,989

Physical Outputs achieved included 10 LLGs audited, 1 Quarterly Audit Report produced for Q.3 and District Projects monitored. Payment of kilometrage, airtime bundle procured for modem.

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. 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 for the following categories of staff who are already in the employment of the District, for the 3 months of January, February and March, 2014: 8 Subcounty Chiefs, 1 Senior Human Resource officer, 16 Parish chiefs, 1 Procurement Officer and 1
<i>General Staff Salaries</i>		53,699
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		409
<i>Welfare and Entertainment</i>		2,636
<i>Travel Inland</i>		12,659
<i>Fuel, Lubricants and Oils</i>		4,081
<i>Maintenance - Vehicles</i>		672
<i>Wage Rec't:</i>	52,575	53,699
<i>Non Wage Rec't:</i>	12,947	20,457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,523	74,156

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 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
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,603
<i>Statutory salaries</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		770
<i>General Supply of Goods and Services</i>		42
<i>Travel Inland</i>		1,920
<i>Fuel, Lubricants and Oils</i>		250

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,406	8,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,406	8,585
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	6 (Discretionary Training category, DTPC and LLG Chiefs and Planners, as well as DTPC trained in intergrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; ; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition; escretionary Training category, DTPC and LLG Chiefs and Planners, as well as DTPC trained in intergrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; ; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition;)	5 (DTPC Members and LLG Chiefs and Planners, trained in intergrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition; escretionary Training category, DTPC and LLG Chiefs and Planners, as well as DTPC trained in intergrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; ; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition;)
Availability and implementation of LG capacity building policy and plan	Yes (5- Year CBP and Capacity building Policy both in place)	yes (5- Year CBP and Capacity building Policy both in place)
Non Standard Outputs:	Not planned	not planned
<i>Staff Training</i>		15,385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	
<i>Domestic Dev't:</i>	10,069	15,385
<i>Donor Dev't:</i>		
Total	11,046	15,385
Output: Records Management		
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	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
<i>Books, Periodicals and Newspapers</i>		180
<i>Computer Supplies and IT Services</i>		725
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Subscriptions</i>		20
<i>General Supply of Goods and Services</i>		5,640

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	6,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	6,745
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 staples, punch procured; Tonner and IT eqpt supplied; fuel and l	Submitted Bids evaluated Workshops and other official engagements requiring the Procurement Unit attended; Small office equipment such as staples, punch procured; Tonner and IT eqpt supplied; office stationery procured fuel and lubricants bought
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		1,195
<i>Welfare and Entertainment</i>		835
<i>Printing, Stationery, Photocopying and Binding</i>		704
<i>Travel Inland</i>		807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,831	3,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,831	3,541
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0 (Not planned)	0 (not planned)
No. of existing administrative buildings rehabilitated	0 (Nil)	1 (completion of administration block on going)
No. of administrative buildings constructed	0 (Not planned)	0 (not planned)
Non Standard Outputs:		not planed
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,250	0
<i>Donor Dev't:</i>		0
Total	36,250	0

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	(Salaries paid to 11 Finance Staff for the .Months of January, February and March Facilitation submission of quarterly and annual financial performance reports to relevant offices done	31/3/2014 (Salaries of U; Shs. 15,832,032= paid to 11 Finance Department Staff for the months of January, February & March 2014.)
Non Standard Outputs:	5 Years Local Revenue enhancement plan reviewed.) Assorted stationery and other office consumables procured. Facilitation allowances paid for travels towards workshops and other official engagements within & outside the district. Financial costs provided for. Kilometrage allowance paid for officia	-At least 8 official travels were made to Nebbi (to the bank) by the District Cashier and the District Accountant. -At least one (1) trip was made by the District Cashier to Kampala (MoFPED) to collect Fund Release schedules and deliver receipts for fund
<i>General Staff Salaries</i>		15,832
<i>Computer Supplies and IT Services</i>		80
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Small Office Equipment</i>		90
<i>Bank Charges and other Bank related costs</i>		72
<i>Travel Inland</i>		1,249
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>	20,841	15,832
<i>Non Wage Rec't:</i>	6,827	1,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,668	17,815

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Facilitation of travels towards sensitisation of LLG staff on enumeration & collection of relevant taxes.)	4538250 (-Supervision of local revenue collection was conducted in 8 LLGs by 7 District Staff.)
Value of Other Local Revenue Collections	199937000 (Revenue mobilization activities conducted in 10 LLGs of the District)	4538250 (-5 Year Local Revenue Enhancement Plan reviewed and produced.)
Value of Hotel Tax Collected	2000 (Local Hotel Tax mobilized from the Town Councils and rural Growth centres where there are hotels/Lodges)	5049750 (-Local Revenue worth U Shs 5,420,434= was received and transferred to URA as VAT on tendered revenue sources.)

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Councilors facilitated to carry out revenue mobilisation and monitoring. Annual Revenue enhancement plan developed and produced	-3 District Standing Committees were facilitated to carry out 3rd Quarter political monitoring. -7 District Accounts Staff were facilitated to conduct supervision of local revenue collection in 8 LLGs.
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,230
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,144	3,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,144	3,230
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(LLG Workplans mobilized and I)	31/3/2014 (-LLG Workplans mobilized and intergrated into District workplan before approval --Draft budget prepared for laying before Council)
Date for presenting draft Budget and Annual workplan to the Council	(Draft budget prepared for laying before Council)	31/3/2014 (-Draft budget prepared for laying before Council)
Non Standard Outputs:	Induction and refresher training conducted for newly recruited staff in regard to public expenditure reforms, laws & regulations	N/A
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,646
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	2,646
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	675	2,646
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Nil)	31/3/2014 (-Data required for preparation of Final accounts assembled)

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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	-7 Accounts Staff carried out supervision & verification of Local Revenue and LGMSDP fund accountabilities in 8 LLGs. -At least one (10 hind motor-cycle tyre was purchased for the Department's motor-cycle.
<i>Computer Supplies and IT Services</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,376
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,733	1,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,733	1,876

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

Non Standard Outputs:	Clerk Assistant'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, Motorvehicle under Council maintained in the q	Clerk Assistant's Salary paid for 3 months of January, February and March 2014, 5 Official travels by Clerk to Council facilitated during the quarter to Arua (1), Kampala (2), Lira(1) and Gulu(1) as required; Assorted stationary, 1 Tonner, and 210 Ltrs
<i>General Staff Salaries</i>		1,596
<i>Travel Inland</i>		4,813
<i>Wage Rec't:</i>	2,244	1,596
<i>Non Wage Rec't:</i>	3,340	4,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,584	6,409

Output: LG procurement management services

Non Standard Outputs:	Atleast 2 Contract Committee meetings held in the quarter	2 contract committee organised
<i>Allowances</i>		830

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,522	830
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*Domestic Dev't:**Donor Dev't:*

Total	1,522	830
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Output: LG staff recruitment services

Non Standard Outputs:

DSC Chairperson's salary paid for 3 months, atleast 1 DSC sitting 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 facilita

DSC Salary paid for 3 months but it appears it has been charged to a wrong account, since it is indicating zero in the encrypted release file.

Allowances

0

Bank Charges and other Bank related costs

69

Wage Rec't:

5,850

Non Wage Rec't:

6,620

69

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

Total	12,470	69
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Output: LG Land management services

No. of Land board meetings

1 (1 land Board Meeting held in the quarter)

0 (No land board meeting held)

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

20 (Atleast 20 lands applications received for registration, renewal, lease extention) cleared in the Quarter;

0 (No land application was handled since there was no meeting organised.)

Non Standard Outputs:

Atleast 2 Landboard meetings held.

No landboard meeting was held due to change of office because the acting secretary was promoted.

Allowances

0

*Wage Rec't:**Non Wage Rec't:*

1,950

0

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

Total	1,950	0
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

1 (Atleast 1 Internal Audit Report reviewed by PAC)

1 (2 internal audit report examined)

No. of LG PAC reports discussed by Council

0 (Nil)

0 (No PAC report discussed by council)

Non Standard Outputs:

Fuel, stationery and telecommunication expenses of PAC Office for the quarter, met

Fuel, stationery and telecommunication expenses of PAC Office for the quarter, met

Travel Inland

526

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		2,630
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,558	3,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,558	3,706
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 Bussiness Committee meetings held in the quarter; Official travels facilitated for the District Chairperson, Speaker and DEC Members during the quarter; Ex	Salaries and Gratuity paid to 16 Political Leaders during the Quarter; 2 executive Committee meetings held in the quarter; Official travels facilitated for the District Chairperson, Speaker and DEC Members during the Quarter; and Council Projects monito
<i>Travel Inland</i>		2,522
<i>Fuel, Lubricants and Oils</i>		3,383
<i>Allowances</i>		5,000
<i>Salary and Gratuity for LG elected Political Leaders</i>		23,400
<i>Wage Rec't:</i>	31,590	23,400
<i>Non Wage Rec't:</i>	34,895	10,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66,485	34,305
Output: Standing Committees Services		
Non Standard Outputs:	Atleast 2 standing committee Meetings held; councillors falliatted for atleast 1 official travels outside the District	No standing Committee held in the quarter
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,050	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Nil	No activity planned	
<i>Transport Equipment</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	0		0
<i>Donor Dev't:</i>			0
Total	0		0

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**

Non Standard Outputs:	1 functional MSIP supported at district level. 1 quarterly regional and national planning and review meeting attended by district officials. Banana Bacterial Wilt Disease Control campaign implemented in all LLGs. One functional DARST supported	Procured 100 straws of quality semen from NAGRC&DB for AI services to support dairy MSIP. District Community Development Officer built capacity of 10 CDOs and 20 AASPs in LLGs on FID implementation. District FF office facilitated with fuel, airtime	
<i>General Staff Salaries</i>			51,248
<i>Workshops and Seminars</i>			6,596
<i>Computer Supplies and IT Services</i>			140
<i>Printing, Stationery, Photocopying and Binding</i>			390
<i>Bank Charges and other Bank related costs</i>			298
<i>Telecommunications</i>			650
<i>Information and Communications Technology</i>			600
<i>Medical and Agricultural supplies</i>			1,300
<i>Insurances</i>			110
<i>Travel Inland</i>			8,427
<i>Fuel, Lubricants and Oils</i>			3,650
<i>Maintenance - Vehicles</i>			753
<i>Wage Rec't:</i>	51,259		51,248
<i>Non Wage Rec't:</i>	1,750		2,000
<i>Domestic Dev't:</i>	18,132		20,915
<i>Donor Dev't:</i>			
Total	71,141		74,163

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

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.)	2912 (A total of 2912 (1737 males and 1177 females) farmers accessed professional agricultural advisory services from 20 AASPs district wide.)
No. of farmers receiving Agriculture inputs	343 (308 food security farms supported with technology inputs district wide. 33 market oriented farmers supported with technology inputs district wide. One farm per Sub County supported with agro-processing facilities.)	581 (554 Food security farmers were supported with 1064 bags of cassava cuttings and 844 pieces of hand hoes in the Sub Counties of Abanga, Zeu, Paidha T.C and Zombo T.C. 27 Market oriented farmers were supported with 600 banana suckers, 15 piglets, 128 Kg of pig feeds, assorted veterinary drugs and 38 pieces of hand hoes in the Sub Counties of Paidha, Abanga, Paidha T.C. and Zombo T.C.)
No. of farmer advisory demonstration workshops	232 (232 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)	118 (118 Advisory demonstration workshops were conducted by 20 AASPs district wide.)
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 For a (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	Facilitated 05 cassava MSIP activities in Kango, and Nyapea SCs; 03 Coffee MSIP activities in Jangokoro and Paidha SCs; 1 poultry MSIP meeting in Paidha TC and 1 rice MSIP meeting in Atyak SC. Facilitated election of new Sub County FF in Kango SC; bui
<i>Transfers to other gov't units(capital)</i>		316,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	166,982	316,692
<i>Donor Dev't:</i>	0	0
Total	166,982	316,692

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

Non Standard Outputs:	One vehicle maintained in running condition	One set of vehicle tyre acquired and vehicle underwent major repair and routine servicing at NISSAN authorized garage, Kampala.
<i>Transport Equipment</i>		2,855

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,350	2,855
Donor Dev't:		0
Total	1,350	2,855

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

Non Standard Outputs:	General staffs salaries paid for 3 months. Zombo VTC Headman paid his 3 months contract wages. 1 workshops and seminars and 1 coordination visits attended by the District Production Officer. 1 joint technical and political monitoring and supervi	General staffs salaries paid for 3 months. Joint political and technical monitoring took place with emphasis of data collection on agricultural commodities offered in local markets with corresponding prices. Airtime for telecommunication, internet
General Staff Salaries		23,686
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		0
Computer Supplies and IT Services		145
Printing, Stationery, Photocopying and Binding		63
Agricultural Extension wage		25,930
Telecommunications		0
Travel Inland		1,800
Fuel, Lubricants and Oils		0
Wage Rec't:	40,304	49,616
Non Wage Rec't:	6,772	2,008
Domestic Dev't:		
Donor Dev't:		
Total	47,077	51,624

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.)	3 (Conducted 3 technical demonstrations on control of BBW in the subcounties of Nyapea, Atyak and Paidha; attended by 78 farmers.)
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Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	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 DAO. 1 Motorcycle and 1 computer maintained in working condition	DAO attended 1 Plant Clinic sensitization meeting at Lira together with Chief Administrative Officer, District NAADS Coordinator and Secretary for Production. DAO made 1 coordination visit to Ministry of Agriculture, Animal Industry and Fisheries, Depa
<i>Travel Inland</i>		2,612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	901	901
<i>Domestic Dev't:</i>	3,380	1,711
<i>Donor Dev't:</i>		
Total	4,281	2,612

Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (5000 local chicken vaccinated against New Castle Disease (NCD) district wide.)	0 (Not implemented.)
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.)	1650 (526 heads of cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 690 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 432 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.)
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	14 improved piglets procured and distributed to 7 selected households district wide. 5 sensitization workshops conducted for farmers, livestock product dealers and cattle traders on emergency disease response, public health issues and veterinary laws	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 Jangokoro, Nyapea, Abanga, Paidha Town Council an
<i>Workshops and Seminars</i>		6,750
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		20
<i>Telecommunications</i>		50
<i>Travel Inland</i>		2,733
<i>Fuel, Lubricants and Oils</i>		150
<i>Maintenance - Vehicles</i>		200

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 901 901*Domestic Dev't:* 3,512 9,251*Donor Dev't:***Total** 4,413 10,152**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Not planned for.)	1 (One existing fish pond was rehabilitated in Jangokoro.)
No. of fish ponds stocked	0 (Not planned for.)	6 (Six fish ponds stocked with 6,000 fish fingerlings in Nyapea, Kango and Zeu.)
Quantity of fish harvested	1500 (1500 fish amounting to 750 kg harvested from fish farms district wide.)	0 (No fish was harvested from fish farms in the district during the quarter.)
Non Standard Outputs:	1 set of fisheries data collected in markets and fish farms quarterly. 1 Fisheries Sector review meeting with staffs and selected farmers conducted. 10 fish farmers trained on good fish pond management district wide. 1 sensitization meeting or	One set of fisheries data was collected from fish markets and fish farms in the district for planning. Supervision and regulation of fish farmers and fish mongers done in all the fish farms and major markets district wide respectively. 20 fish mong

Workshops and Seminars 393*Printing, Stationery, Photocopying and Binding* 310*Telecommunications* 55*Medical and Agricultural supplies* 2,748*Travel Inland* 3,200*Fuel, Lubricants and Oils* 1,300*Maintenance - Vehicles* 225*Wage Rec't:**Non Wage Rec't:* 2,553 2,623*Domestic Dev't:* 3,380 5,609*Donor Dev't:***Total** 5,934 8,231**Output: Support to DATICs**

Non Standard Outputs:	Weeding 15 acres of adaptive research trial plots done. Wages for 11 contract workers paid. Fuel and lubricants procured for machines and vehicle. DATIC's coordination with ZARDI facilitated. Livestock drugs / inputs and agro-chemicals pro	9 acres of adaptive research trials, multiplication plots and pasture fields weeded during the quarter. Farm buildings and machinery maintained during the quarter. Procured fuel and lubricants for DATIC's operation during the quarter. 11 contrac
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Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Contract Staff Salaries (Incl. Casuals, Temporary)		955
Welfare and Entertainment		0
Bank Charges and other Bank related costs		66
Medical and Agricultural supplies		1,000
General Supply of Goods and Services		800
Travel Inland		322
Fuel, Lubricants and Oils		625
Maintenance - Civil		490
Wage Rec't:		
Non Wage Rec't:	7,750	4,258
Domestic Dev't:		
Donor Dev't:		
Total	7,750	4,258

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

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (Not planned for.)
No. of abattoirs constructed in Urban areas	1 (One mini-abattoir constructed in Paidha Town Council.)	0 (Not implemented.)
Non Standard Outputs:	Not planned for.	Not planned for.
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,459	0
Donor Dev't:		0
Total	13,459	0

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

No. of market information reports disseminated	0 (Not planned for.)	1 (One set of market price data was collected, analyzed and disseminated to stakeholders.)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for.)	0 (Not implemented.)
Non Standard Outputs:	Not planned for.	Not planned for.
Travel Inland		0

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 170 0

Domestic Dev't:

Donor Dev't:

Total 170 0**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (1 SACCOs and 4 RPOs assisted in registration.)	1 (Abakamel Farmers Cooperatives was assisted to register as a Cooperative Organization.)
No of cooperative groups supervised	0 (Not planned for.)	8 (8 SACCOs in the district audited for financial compliance. 36 Primary cooperative societies supervised district wide during the quarter.)
No. of cooperative groups mobilised for registration	0 (Not planned for)	0 (Not implemented.)
Non Standard Outputs:	1 coordination visit made to line ministry and other development partners by the DCO. Communication with stakeholders facilitated. 1 Workshop and seminar attended by the DCO. Motorvehicle and other equipments maintained. 1 office filing cabi	Not implemented.
Travel Inland		920
Wage Rec't:		
Non Wage Rec't:	1,464	920
Domestic Dev't:		
Donor Dev't:		
Total	1,464	920

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 3 months paid timely to 186 health workers in Zombo District Fuel and lubricants for routine activities of the district health office facilitated for 3 months MALARIA MANAGEMENT 19 health units able to effectively manage ma	SALARIES AND WAGES for 3 months paid timely to 186 health workers in Zombo District 3 support supervision on malaria case management conducted Five (5) health units of Nyapea hospital, Paidha, Alangi and Agiermach offering RH services supervised
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Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Advertising and Public Relations		2,052
Computer Supplies and IT Services		760
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,131
Small Office Equipment		0
Bank Charges and other Bank related costs		167
District PHC wage		357,519
Telecommunications		270
Travel Inland		4,100
Fuel, Lubricants and Oils		960
Maintenance - Vehicles		270
Wage Rec't:	278,652	357,519
Non Wage Rec't:	38,215	9,709
Domestic Dev't:		0
Donor Dev't:	39,604	
Total	356,471	367,228

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Conduct Bi-annual review meetings of Environmental health services; Conduct Home improvement campaigns in 8 sub-counties and 2 town councils of zombo district</p> <p>Carry out supervision of Environmental health activities in the district</p> <p>Sanitation an</p>	Sanitation and hygiene activities accelerated during the national sanitation week
Travel Inland		928
Wage Rec't:		
Non Wage Rec't:	955	928
Domestic Dev't:		
Donor Dev't:		
Total	955	928

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

Number of inpatients that visited the NGO hospital facility	250 (250 inpatients planned to visit Nyapea hospital, oyeyo parish, Nyapea sub-county)	889 (250 inpatients planned to visit Nyapea hospital, 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)	

Vote: 587 Zombo District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	308 (308 deliveries anticipated to be conducted in Nyapea Hospital)	329 (308 deliveries anticipated to be conducted in Nyapea Hospital)
Number of outpatients that visited the NGO hospital facility	3303 (3303 outpatients are planned to visit NGO hospital at Nyapea)	3669 (3669 outpatients are planned to visit NGO hospital at Nyapea)
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.	Conduct health education outreaches and sensitization, pay staff salaries, procure medical drugs and supplies, procure fuel and lubricants, maintain and repair ambulances

<i>LG Conditional grants(current)</i>		72,691
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,699	72,691
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	72,699	72,691

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	748 (748 inpatients anticipated to attend the NGO basic health Care facilities.)	654 (654 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
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)	387 (387 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
		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.)
		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 3****Workplan Performance in Quarter**

US\$ Thousand

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

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)

170 (170 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, maintenance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)

3953 (3953 outpatients visited the NGO basic health facilities of Agiermach HC III, Pakadha HC III, Zombo HC III, Padea HC II, Warr Islamic HC II.

Non Standard Outputs:

ransfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintenance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)

Transfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintenance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)

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 shs. 11,487,017/- was transferred to the 5 NGO health units of Agiermach HC III, Pakadha HC III, Zombo HC III, Padea HC II, Warr Islamic HC II.

LG Conditional grants(current)

11,487

Wage Rec't:

0

Non Wage Rec't:

11,488

11,487

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

11,488

11,487

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.)

81 (81% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)

%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 (63 % of the 645 villages in the district have trained and functional VHTs)

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	30 (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)	148 (148 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, Otheko HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Ther uru HC II, Alangi HC III, Kango HC III,.)
No. of trained health related training sessions held.	3 (2 Trainings conducted)	1 (1 induction training done)
Number of outpatients that visited the Govt. health facilities.	47534 (47534 patients are anticipated to visit the Governmnet Health facilities during the quarter)	37637 (37637 outpatients visited the Govt health facilities of Paidha HC III, Otheko HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Ther uru HC II, Alangi HC III, Kango HC III,.)
Number of inpatients that visited the Govt. health facilities.	952 (952 in-patients are expected at governmnet Health facilities in the in the quarter)	1291 (1291 inpatients visited the Govt health facilities 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. and proportion of deliveries conducted in the Govt. health facilities	1328 (1328 deliveries are anticipated at the governmnet Health units within the District. Dring the quarter)	601 (601 inpatients visited the Govt health facilities 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)

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2030 (2030 children anticipated to be immunized)	2293 (2293 children immunized with pentavalent vaccine in Govt 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)
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 par	funds amounting to 20,518,560/- was transferred to 13 lower level health units of Paidha HC III, Otheko HC II, Pamitu HC II, Jangokoro HC III; Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Ther uru HC II, Alangi HC III, Kango HC III
<i>Transfers to other gov't units(current)</i>		20,519
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,864	20,519
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,864	20,519

3. Capital Purchases**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (No project planned)	1 (1 OPD block construction in JangOkoro HC III completed)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (No activity planned)
Non Standard Outputs:	NA	No activity planned
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,882	0
<i>Donor Dev't:</i>		0
Total	11,882	0

Additional information required by the sector on quarterly Performance

No construction works were paid for during the quarter. Work on the staff house in Agiermach HC III and Amwonyo HC II is on-going and will be paid for in quarter 4. However work on completion of staff house in Amwonyo HC II has not commenced despite being

6. Education*Function: Pre-Primary and Primary Education*

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)	1020 (1020 Primary schools teachers in the 92 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)
No. of qualified primary teachers	0 (NA)	969 (Salaries paid to 969 Qualified Primary Schools Teachers in the Quarter.)
Non Standard Outputs:	Service 3 Computers and Accessories @ 1500,000/=	activity not implemented.
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		159
<i>Primary Teachers' Salaries</i>		1,243,376
<i>Taxes on (Professional) Services</i>		2,588
<i>Travel Inland</i>		2,360
<i>Wage Rec't:</i>	1,015,740	1,243,376
<i>Non Wage Rec't:</i>	1,000	5,107
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,016,740	1,248,483
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	0 (NA)	0 (N/A)
No. of student drop-outs	0 (No Data)	0 (N/A)
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 Government aided Schools in Zombo District)	62381 (UPE Capitation Grant disbursed to 92 Government Aided Primary Schools in 10 LLGs in Zombo District.)
No. of pupils sitting PLE	0 (No Data)	0 (N/A)
Non Standard Outputs:	NA	No activity planned.
<i>LG Conditional grants(current)</i>		150,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,565	150,086
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	112,565	150,086

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: 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 (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)
No. of students passing O level	0 (390 students anticipated to pass O'level examinations)	0 (Not Planned)
No. of students sitting O level	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	NA	Not Planned
<i>Secondary Teachers' Salaries</i>		152,947
<i>Wage Rec't:</i>	193,077	152,947
<i>Non Wage Rec't:</i>	325	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	193,402	152,947

*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 Pkadha Parish Abanga S/C,Jangokoro Seed S.S in Abaji Parish Jangokoro S/C,Aluka S.S in Ogusi Parish Warr S/c,Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in he 9 benefing Schools in the whole District.)	2749 (Disbursement of USE Capitation Grant to the 10 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 Pkadha Parish Abanga S/C,Jangokoro Seed S.S in Abaji Parish Jangokoro S/C,Aluka S.S in Ogusi Parish Warr S/c,Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in he 9 benefing Schools in the whole District.)
Non Standard Outputs:	NA	Not Planned
<i>LG Conditional grants(current)</i>		98,330
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	73,747	98,330
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,747	98,330

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

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	0 (NA)	0 (Not Planned)
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 (.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 paid Salaries for month of January, Febuary and March 2014)
Non Standard Outputs:	NA	Not Planned
<i>Tertiary Teachers' Salaries</i>		62,094
<i>Wage Rec't:</i>	61,233	62,094
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,233	62,094
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.	Transfer of U P E and U S E Capitation Grants done to 92 Primary schools and 10 Secondary schools. Salaries paid to 2 Education Officers each Quarter.
<i>General Staff Salaries</i>		2,280
<i>Recruitment Expenses</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	10,913	2,280
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,913	2,280
Output: Monitoring and Supervision of Primary & secondary Education		
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 Inpections)	0 (Activity was not implemented)
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 supervions of Education done)	0 (Activity was not implemented)
No. of tertiary institutions inspected in quarter	2 (2 Tertiaty Colleges of Ora Technical Institute and Paidha TPC inspected)	0 (Activity was not implemented)

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (One Inspection report produced)	0 (Activity was not implemented)
Non Standard Outputs:	NA	No planned activity.
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,656	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,656	0

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

Non Standard Outputs:	<p>Completion of 2 classroom with office at Manzi p/s in Patek parish Jangokoro s/c,</p> <p>Completion of 5 stance VIP latrine at Oturgang boys in Oturgang ward PTC</p> <p>Conduct Engineering supervision of Construction works, and monitoring by line departments</p>	<p>5 stance VIP latrine at Oturgang boys in Oturgang ward PTC Completed and handed over</p> <p>1 Engineering supervision and monitoring visit of SFG and PRDP projects done</p>
<i>Non-Residential Buildings</i>		0
<i>Other Structures</i>		3,767
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		3,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,418	6,844
<i>Donor Dev't:</i>		0
Total	17,418	6,844

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

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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 months salaries paid to District staff at headquarter. 1 annual work plan, 1 quarterly report produced & submitted to URF & MoFPED, MoWT, MoLG. 1 regional workshop in Gulu, organised by URF attended. 2 toner cartridges for office use purchased. 3 month
<i>Incapacity, death benefits and funeral expenses</i>		418
<i>Computer Supplies and IT Services</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		710
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		3,423
<i>Travel Inland</i>		47,865
<i>Fuel, Lubricants and Oils</i>		3,036
<i>Maintenance - Civil</i>		1,889
<i>Wage Rec't:</i>	8,496	3,423
<i>Non Wage Rec't:</i>	18,201	52,629
<i>Domestic Dev't:</i>	10,531	1,889
<i>Donor Dev't:</i>		
Total	37,228	57,941

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

No. of bottlenecks cleared on community Access Roads	0	8 (Planned activities not undertaken, to be done by LLGs)
Non Standard Outputs:		Not planned
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,865	0
<i>Donor Dev't:</i>		0
Total	2,865	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0	215 (The following District roads maintained manually during the quarter: Lorr-Lendu-Ollu road in Zeu SC, Police - Ayaka road in Zeu SC, Omoyo-Gamba-Congo Border road in Zeu SC, Omua- Alangi road in Kango SC, Zombo-Atyak- Warr in Atyak SC, Paidha-Otheko road in Paidha SC, Aligu-Alangi-Songoli road in Kango and Zeu SCs, Aberi-Zombo road in Nyapea SC, Yamu-Adiadwol road in Atyak SC, Jangokoro-Padea-Owenjo road in Jangokoro SC, Konga-Congambe-Atyenda road in Jangokoro
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Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

		SC, Pakadha-Konga-Akwanji road in Abanga SC, Ajei-Jangokoro border road in Nyapea SC, Ayuda-pakadha-Padea road in Abanga SC. Pagisi-Namthin road in Paidha SC. These totalled to 215kms.)
Length in Km of District roads periodically maintained	0	285 (NA)
No. of bridges maintained	0	285 (Not Planned in the Qtr)
Non Standard Outputs:		Not planned
<i>LG Conditional grants(current)</i>		0
<i>Conditional transfers to Road Maintenance</i>		58,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,742	58,380
<i>Domestic Dev't:</i>	8,500	0
<i>Donor Dev't:</i>		0
Total	72,242	58,380

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

Non Standard Outputs:	4 District plant and equipments maintained for 3 months	4 plant and equipment maintained at district headquarter
<i>Maintenance - Vehicles</i>		1,756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,756

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

Non Standard Outputs:	200 litres of fuel worth 3procured for general office operation. Location of delivery being the district headquarter.	400 litres of fuel worth 1,360,000 procured for general office operation. Location of delivery being the district headquarter.
	1 Lot of assorted stationery procured on quarterly basis for office use at the district headquarter.	1 Lot of assorted stationery procured on quarterly basis for office use at the district headquarter. Total expenditure of 400
	Monthly salary for the Assista	
<i>General Staff Salaries</i>		1,594

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		0
Fuel, Lubricants and Oils		1,360
Printing, Stationery, Photocopying and Binding		400
Telecommunications		270
General Supply of Goods and Services		18,998
Wage Rec't:	10,769	1,594
Non Wage Rec't:	237	
Domestic Dev't:	9,889	21,028
Donor Dev't:		
Total	20,895	22,622

Output: Supervision, monitoring and coordination

No. of water points tested for quality	5 (Water quality analysis done occasions on demand and need)	20 (Water quality analysis done on 20 old sources selected from the sub counties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned this FY)	0 (Not planned this FY)
No. of sources tested for water quality	5 (As above)	20 (As above)
No. of supervision visits during and after construction	2 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	5 (5 rounds of visit was made to Owenje spring, chana Parish, Paidha Sub County, Uzelenzu Spring in Kango Sub County, Lelo p/s borehole, Atyak HC II borehole)
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be conducted at the district headquarter)	1 (Cordination committee meeting was conducted at the district headquarter at a total cost of 470,000)
Non Standard Outputs:	Data collection and analysis on water sources	Data collection was done on all water sources in the district. A total expenditure of 1,283,155 was incurred.
	6 Workshops, national consultations attended	
	water points inspection visits after construction.	National consultation was made with a report submitted to Ministry of water and Environment.
	Carryout specific sector monitoing of sector activities	5 rounds of inspection of water points previous

Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		3,559
Wage Rec't:		
Non Wage Rec't:	169	
Domestic Dev't:	3,263	3,559
Donor Dev't:		
Total	3,432	3,559

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water and Sanitation promotional events undertaken	3 (communities sensitized on critical requirements of sanitation as well as other other conditions for acqizition of safe water source)	0 (Activity concluded in Q2)
No. of water user committees formed.	2 (Locations of water sources being constructed this FY.)	0 (Water user committees were all formed in Q2)
No. Of Water User Committee members trained	25 (Locations of water points earmarked for construction in FY 2013/134)	0 (All water user committees trained during quarter II)
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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Non Planned in quarter)	1 (Radio jingle was run on radio Paidha for a period of 1 month)
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 was conducted at the district headquarter for 20 extentin staff workers from all the LLGs Feedback meeting was conducted for non succesful applicants in all the 8 LLGs
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,113	
<i>Domestic Dev't:</i>	4,169	914
<i>Donor Dev't:</i>		
Total	5,282	914

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties of Abanga and Jang-okoro	Home improvement campaign was conducted in 9 villages in Pakadha and 10 in Jang-Okoro in the two parishes of Pamitu and Chongambe respectively.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		0

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	5,750	0
Domestic Dev't:		
Donor Dev't:		
Total	5,750	0

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	Sector motorcycle was serviced once at a cost 420,000/=
Transport Equipment		420
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,715	420
Donor Dev't:		0
Total	2,715	420

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (3. Papoga P/S, Papoga Parish, Zeu S/c 4. Avono Central, Paidha Sub county, Otheke Parish)	0 (Procurement ongoing.)
No. of deep boreholes drilled (hand pump, motorised)	03 (6. Arii P/s, Zeu S/c, Ayaka Parish 7. Zina , Papoga Parish, Zeu Sub County 8. Agiermach P/s, Warr sub County,)	0 (Drilling works in progress, boreholes will be completed in Q3. Expenditure was made in supervision of ongoing works)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
Other Structures		1,734
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,701	1,734
Donor Dev't:		0
Total	58,701	1,734

Additional information required by the sector on quarterly Performance

Improvement in inter departmental coordination be targeted to share commonly required information

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

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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 existing staffs remunerated for 3months (Environment officer, Forestry Guard and Forestry Ranger), 1 Forestry officer recruited, 1 motorcycle maintained, Office Stationeries procured
	1 motor cycle maintained, oils and lubricants procured @ 1,000,000/=	
	Stationer	
<i>General Staff Salaries</i>		4,387
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		56
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	12,784	4,387
<i>Non Wage Rec't:</i>	1,508	156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,291	4,543

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)	75 (75 men and women participated in tree planting along Nyagak, Ayuda river banks)
Area (Ha) of trees established (planted and surviving)	4 (Maintenance of 4 acres of eucalyptus trees in Patek Paduk village @ 1,000,000/=)	4 (4 acres of eucalyptus trees maintained at Patek Paduk)
Non Standard Outputs:	Nil	1 nursery bed established at the district headquarter
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		940
<i>Allowances</i>		970
<i>General Supply of Goods and Services</i>		750
<i>Carriage, Haulage, Freight and Transport Hire</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,000

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

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Agro forestry Demonstrations	0 (No Budget)	2 (2 Trainings on energy saving technology conducted in Atyak and Zombo T/C)
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (No output planned in the Qtr)
Non Standard Outputs:	Promotion of Energy Saving Technologies in schools and households @ 1,000,000/=	Not achieved
<i>Allowances</i>		1,168
<i>Advertising and Public Relations</i>		112
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		720
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	2,700
<i>Donor Dev't:</i>		
Total	1,750	2,700

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (No Budget)	0 (Not planed)
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/=	Not achieved
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		648
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	766	648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	766	648

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,)	2 (Compliance monitoring conducted in Adida,Leda and Nyagak in Jangokoro and Amuda in Zeu and Aniza in Kango)
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Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	5 (5 acres of riverbanks(Nyagak and Ayuda) demarcated with pine seedlings)
Non Standard Outputs:	Not planned	N/A
<i>Welfare and Entertainment</i>		150
<i>General Supply of Goods and Services</i>		600
<i>Travel Inland</i>		1,612
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		100
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,115	2,462
<i>Donor Dev't:</i>		
Total	1,115	2,462

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Sensitisation/Training of environmental committees in 10 LLGs covering 11 Parishes (an estimated 220) people sensitized. Formation and orientation of distict environment committees @ 10,103,208.75/=)	1 (150 EFP trained and sensitized on environment and Natural resources management in Zeu, Kango and Warr)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		6,517
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		1,204
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,103	8,321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,103	8,321

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Environmental Screening of Projects in the district @ 284,250/=)	1 (1 bridge construction screened at Amei Avono road,Paidha sub-county)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 284 0*Domestic Dev't:**Donor Dev't:***Total** 284 0**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Monitoring and enforcement of environmental Laws (Carry out 11 inspection visits throughout 2 LLGs in the district) @ 3,356,000/=)	1 (Carried out 22 days in compliance monitoring and enforcement of environmental laws in Zeu, Paidha T/C, Zombo T/C and Nyapea Sub-counties)
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Non Standard Outputs:	N/A	N/A
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<i>Travel Inland</i>		3,414
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*Wage Rec't:**Non Wage Rec't:* 3,356 3,414*Domestic Dev't:**Donor Dev't:***Total** 3,356 3,414**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (Public education and awareness on land matters @ 1,000,000/)	1 (1 meeting organised to sensitize community on proper land management)
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Approval of land application Forms @ 500,000/=.

Building capacity of Sub-county/Town Council Local Land Committees @ 500,000/=.)

Non Standard Outputs:		N/A
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<i>Workshops and Seminars</i>		0
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 4,666 0*Donor Dev't:***Total** 4,666 0**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	14 officers both at the district and 10LLGs paid salaries for 3 months.	All the substantive officers of the department were paid salaries.
	1 motorcycle at the district maintained, office supplies and fuel procured, travel inland and labour day celebration	One vehicle (Suzuki Samurai) attached to the department was maintained during the quarter.
		Quarterly kilometrage paid to the DCDO.
		PAF monitoring undetraken in all 10 LLGs.
		Fue
<i>General Staff Salaries</i>		8,912
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,743
<i>Fuel, Lubricants and Oils</i>		625
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	20,340	8,912
<i>Non Wage Rec't:</i>	2,919	2,868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,259	11,780
Output: Probation and Welfare Support		
No. of children settled	1 (1 laptop procured for the PSWO at the district headquarter	1 (Follow up and support to OVCs done
	1 support visits and follow up. On OVC made within and outside the district on quarterly basis Abanga, Atyak, Jangokoro, Nyapea, Kango, Paidha S/C, Paidha TC, Warr, Zombo TC, Zeu)	Social inquiry and transportation of child offenders done.)
Non Standard Outputs:	N/A	NA
<i>Allowances</i>		792
<i>Workshops and Seminars</i>		723
<i>Travel Inland</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	826	2,305
<i>Domestic Dev't:</i>	375	0
<i>Donor Dev't:</i>		
Total	1,201	2,305
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	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

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	programmess) N/A	programmess) NA
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	595	1,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	595	1,188
Output: Adult Learning		
No. FAL Learners Trained	10 (1 support supervision conducted in the 10LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC quarterly)	10 (1 support supervision conducted in the 10LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC quarterly)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		101
<i>Telecommunications</i>		40
<i>General Supply of Goods and Services</i>		5,285
<i>Travel Inland</i>		532
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,348	673
<i>Domestic Dev't:</i>	1,274	5,285
<i>Donor Dev't:</i>		
Total	3,623	5,958
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	Support to six women groups doen under IGA for women grant Expenses for travels of Women council executives met International Women;s day celebrations done
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,460

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		100
Travel Inland		358
Fuel, Lubricants and Oils		690
Transfers to Non Government Organisations(NGOs)		3,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,588	5,608
Domestic Dev't:	16,374	0
Donor Dev't:		
Total	17,962	5,608

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Nil)	1 (Quarterly district Youth council executive meeting held. Expenses covering official travels of Youth Council Executives made.)
Non Standard Outputs:	N/A	NA
Welfare and Entertainment		15
Printing, Stationery, Photocopying and Binding		30
Travel Inland		542
<i>Wage Rec't:</i>		
Non Wage Rec't:		587
Domestic Dev't:	500	0
Donor Dev't:		
Total	500	587

Output: Support to Youth Councils

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 (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.)
Non Standard Outputs:		NA
Allowances		0
Welfare and Entertainment		0
Travel Inland		600

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 714 600*Domestic Dev't:**Donor Dev't:***Total** 714 600**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

10 (1 district PWD council executive committee meeting held at the district headquarter.)

10 (Quarterly technical supervision of all sub-projects funded under special grant for PWDs undertaken by CAO and the DCDO)

Non Standard Outputs:

N/A

NA

Allowances 0*Welfare and Entertainment* 0*Printing, Stationery, Photocopying and Binding* 63*Travel Inland* 537*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 5,186 600*Domestic Dev't:**Donor Dev't:***Total** 5,186 600**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

Nil

Work on the community hall had started but not worth making any payment.

Non-Residential Buildings 0*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 6,000 0*Donor Dev't:* 0**Total** 6,000 0**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Principal Planner 1 Senior Planner and 1 Assistant Statistical Officer 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	1 Planner only remunerated in the DPU, other planned recruitments not undertaken, 7 workshops undertaken in kampala, Lira, Arua and Jinja during the quarter; kilometreage Allowance paid to Planner for use of Personal vehicle for 3 months; Maintenance and
<i>General Staff Salaries</i>		2,232
<i>Workshops and Seminars</i>		4,000
<i>Computer Supplies and IT Services</i>		3,829
<i>Printing, Stationery, Photocopying and Binding</i>		2,123
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Tax Account</i>		244
<i>Wage Rec't:</i>	9,917	2,232
<i>Non Wage Rec't:</i>	2,325	6,123
<i>Domestic Dev't:</i>	1,550	4,073
<i>Donor Dev't:</i>		
Total	13,792	12,428

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Atleast 1 Council meeting conducted during the quarter)	2 (2 Council Meeting held during the Quarter)
No of qualified staff in the Unit	3 (1 Principle Planner, 1 Senior Planner and 1 Assistant Statistical Officer remunerated for 3 months)	1 (Only 1 Planner remunerated in the DPU for 3 months)
No of Minutes of TPC meetings	3 (DTPC Meetings held atleast Monthly at the district H/Qs)	3 (3 DTPC Meetings held during the quarter in January, February and March 2014)
Non Standard Outputs:	Preparation of District Client Charter initiated.	Preparation of District Client Charter not yet initiated, planned for next quarter
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,100	0
<i>Domestic Dev't:</i>	986	
<i>Donor Dev't:</i>		
Total	4,086	0

Output: Statistical data collection

Non Standard Outputs:	Preparation of Draft Statistical Abstract for 2013/14 in progress	Data for draft Statistical abstract collected from 10 LLGs and compilation of thye Abstarect under way
<i>Travel Inland</i>		1,212

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:* 1,212*Domestic Dev't:* 564*Donor Dev't:***Total** 564 1,212**Output: Demographic data collection**

Non Standard Outputs:

Development of District Population Action Plan in progress

No activity undertaken in the quarter

Printing, Stationery, Photocopying and Binding

0

Travel Inland

0

*Wage Rec't:**Non Wage Rec't:* 530 0*Domestic Dev't:**Donor Dev't:***Total** 530 0**Output: Development Planning**

Non Standard Outputs:

Mid-term review of the DDP done initiated

Not implemented the quarter

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Travel Inland

0

*Wage Rec't:**Non Wage Rec't:* 1,511 0*Domestic Dev't:* 1,950*Donor Dev't:***Total** 3,461 0**Output: Operational Planning**

Non Standard Outputs:

3 DTPC Meetings held; Budget Performance Report Report for Quarter 2 prepared and submitted to MoFPED and 9 other Sector line Ministries

Workshops and Seminars

10,119

Travel Inland

0

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,330	10,119
<i>Domestic Dev't:</i>	1,468	
<i>Donor Dev't:</i>		
Total	2,798	10,119

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	PRDP, PAF and LGMSD multi-Sectoral Monitoring undertaken in the Quarter
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel Inland</i>		7,391
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,948	8,591
<i>Domestic Dev't:</i>	1,550	
<i>Donor Dev't:</i>		
Total	6,498	8,591

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

Non Standard Outputs:	Salaries for the quarter paid on monthly basis	Salary paid directly from the centre for the three months
<i>General Staff Salaries</i>		2,742
<i>Computer Supplies and IT Services</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel Inland</i>		1,000
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Maintenance - Vehicles</i>		110
<i>Telecommunications</i>		50

Vote: 587 Zombo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	4,637	2,742
<i>Non Wage Rec't:</i>	2,400	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,037	4,311

Output: Internal Audit

No. of Internal Department Audits	3 (District projects audited during the quarter at the respective project sites, Fuel and Lubricants for both field and office works procured, LLGs audited at the various sub county headquarters.)	3 (Kilometrage paid during the quarter. personal, Motorcycle serviced during the quarter as planned for field works, Airtime for modem procured during the quarters, All district projects monitored during the quarter at the various project sites, audit report produced and submitted to the relevent authorities, Fuel both for administrative and field activities procured, The LLGs were audited during the quarter at the various LLGs headquarters, The 92 primary schools were audited at the various sub counties.)
Date of submitting Quaterly Internal Audit Reports	15/04/2014 (Audit reports to be submitted on the 15th date of the month after the end of quarter)	30/04/2014 (Audit report produced and submitted to the relevant authorities on the 30/04/2014.)
Non Standard Outputs:	Draft reports produced for administrative responses	Draft reports produced for administrative purposes and discussed
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,874
<i>Fuel, Lubricants and Oils</i>		936
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,414	1,106
<i>Domestic Dev't:</i>	1,500	2,034
<i>Donor Dev't:</i>		
Total	4,914	3,140

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,831,220	2,036,897
<i>Non Wage Rec't:</i>	623,305	623,305
<i>Domestic Dev't:</i>	425,359	425,359
<i>Donor Dev't:</i>		
Total	3,085,561	3,085,561

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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; motorvehicles 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 (indepedenc day and NRM day) organized; Monitoring of projects in the PAF sectors done on quarterly basis;	Salaries paid for the following categories of staff who are already in the employment of the District for 9 months of the FY so far: 8 Subcounty Chiefs, 1 Senior Human Resource officer, 16 Parish chiefs, 1 Procurement Officer and 1 drivers, while the fol	0	In adequate funding to execute all the attiiities under CAOs operations; and in adequate staffing
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Expenditure

211101 General Staff Salaries	210,301	189,101	89.9%
221002 Workshops and Seminars	0	27,000	N/A
221008 Computer Supplies and IT Services	1,068	960	89.8%
221009 Welfare and Entertainment	3,000	6,368	212.3%
227001 Travel Inland	17,589	30,295	172.2%
227004 Fuel, Lubricants and Oils	19,281	6,889	35.7%
228002 Maintenance - Vehicles	10,851	6,239	57.5%
Wage Rec't:	210,301	189,101	89.9%
Non Wage Rec't:	51,789	77,752	150.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	262,090	266,852	101.8%

Output: Human Resource Management

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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/quarter 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 9 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 9 months; payroll/slip	0	Understaffing in human resource office; insufficient fundings to adequately plan and implement HR Programs; lack of means of transport
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,640	9,522	110.2%
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	2,291	27.9%
224002 General Supply of Goods and Services	134	42	31.4%
227001 Travel Inland	3,720	4,292	115.4%
227004 Fuel, Lubricants and Oils	1,750	437	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,624	16,954	45.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,624	16,954	45.1%

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 (5- Year CBP and Capacity building Policy both in place)	#Error	in adequate funds to support all the planned capacity enhancements
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Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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, DTTC and LLG Chiefs and Planners, as well as DTTC trained in intergrating 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)	11 (Discretionary Training category, DTTC and LLG Chiefs and Planners, as well as DTTC trained in intergrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; ; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition; escretionary Training category, DTTC and LLG Chiefs and Planners, as well as DTTC trained in intergrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; ; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition;)	52.38	
Non Standard Outputs:	Not planned	not planned		
<i>Expenditure</i>				
221003 Staff Training	44,185	26,209	59.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,910	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 40,275	<i>Domestic Dev't:</i> 26,209	<i>Domestic Dev't:</i> 65.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 44,185	Total 26,209	Total 59.3%	

Output: Records Management

0 Undestaffing in the department
Lack of transport

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 means

Expenditure

221007 Books, Periodicals and Newspapers	360	360	100.0%
221008 Computer Supplies and IT Services	500	725	145.0%
221011 Printing, Stationery, Photocopying and Binding	500	957	191.4%
221017 Subscriptions	0	20	N/A
224002 General Supply of Goods and Services	6,000	5,640	94.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,760	<i>Non Wage Rec't:</i> 7,702	<i>Non Wage Rec't:</i> 99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,760	Total 7,702	Total 99.3%

Output: Procurement Services

Non Standard Outputs: Submitted Bids evaluated quaterly; Procurement Advertisement undertaken; Workshops and other official engagements requiring the Procurement Unit attended; Small office equipment such as staples, punch procured; Tonner and IT eqpt supplied; fuel and lubricants bought at 0 in adequate funding to finance the operations of procurement unit in adequate office space for proper record keeping filling problem in the unt

Expenditure

221001 Advertising and Public Relations	9,023	2,820	31.3%
221008 Computer Supplies and IT Services	1,000	1,195	119.5%
221009 Welfare and Entertainment	3,000	4,515	150.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,740	137.0%
227001 Travel Inland	3,500	3,107	88.8%

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,323	<i>Non Wage Rec't:</i>	14,377	<i>Non Wage Rec't:</i>	74.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,323	Total	14,377	Total	74.4%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Nil)	0 (not planned)	0	in adequate funding to the department khence no allocation made to the out put area
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 (completion of administration block on going)	100.00	
Non Standard Outputs:	Not planned	not planned		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Salaries paid to 11 Finance Staff. 5 Years Local Revenue enhancement plan reviewed. Facilitation submission Of quarterly and annual financial performance reports to relevant offices done)	31/3/2014 (A total salary of U: Shs. 47,496,096= was paid to 11 Finance Department Staff for the months of July to December 2013 and January to March 2014.)	#Error	Limited funds disbursed to the Department
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted stationery and other office consumables procured.	Assorted stationery and other office consumables procured.
	Facilitation allowances paid for travels towards workshops and other official engagements within & outside the district.	Facilitation allowances paid for travels towards workshops and other official engagements within & outside the district. -At least 8 official travels were made to Nebbi (to the bank) by the Di
	Financial costs provided for. Kilometrage allowance paid for official use of private vehicles	

Expenditure

211101 General Staff Salaries	83,365	47,496	57.0%
221008 Computer Supplies and IT Services	2,234	2,365	105.9%
221009 Welfare and Entertainment	1,000	222	22.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,725	124.2%
221012 Small Office Equipment	700	757	108.1%
221014 Bank Charges and other Bank related costs	1,588	319	20.1%
227001 Travel Inland	8,047	18,561	230.7%
227004 Fuel, Lubricants and Oils	1,500	1,348	89.9%
228002 Maintenance - Vehicles	7,738	3,803	49.1%
<i>Wage Rec't:</i>	83,365	<i>Wage Rec't:</i> 47,496	<i>Wage Rec't:</i> 57.0%
<i>Non Wage Rec't:</i>	27,307	<i>Non Wage Rec't:</i> 31,099	<i>Non Wage Rec't:</i> 113.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	110,672	Total 78,595	Total 71.0%

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.)	6567250 (-Facilitation of travels towards sensitisation of LLG staff on enumeration & collection of relevant taxes. -Revenue mobilization activities conducted in 10 LLGs of the District)	0	Limited fund allocation for the activity; Inadequate means of transport to facilitate movements to all the Local Revenue sources like markets.
Value of Other Local Revenue Collections	799746000 (Revenue mobilization activities conducted in 10 LLGs of the District)	6567250 (Accountable Stationery required for Revenue Collection procured and given out to the 8 LLGs. -Local Revenue worth U Shs 5,420,434= was received and transferred to URA as VAT on tendered revenue sources.)	.82	

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	8000000 (Local Hotel Tax collected from the Town Councils and rural Growth centres where there are hotels/Lodges)	6567250 (-Local Hotel Tax mobilized from the Town Councils and rural Growth centres where there are hotels/Lodges-At least one (1) political monitoring was carried out by 3 District Standing Committees in 8 LLGs. -Supervision of local revenue collection was conducted in 8 LLGs by 7 District Staff.-	82.09	
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Non Standard Outputs:	Councilors facilitated to carry out revenue mobilisation and monitoring. Annual Revenue enhancement plan developed and produced	-Local Revenue worth U Shs 5,420,434= was received and transferred to URA as VAT on tendered revenue sources.) -3 District Standing Committees were facilitated to carry out 3rd Quarter political monitoring. -7 District Accounts Staff were facilitated to conduct supervision of local revenue collection in 8 LLGs.		
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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%
227001 Travel Inland	7,774	7,419	95.4%
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: 11,466	Non Wage Rec't: 91.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,574	Total 11,466	Total 91.2%

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)	31/3/2014 (--Draft budget prepared for laying before Council)	#Error	Limited fund allocation for the activity.
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/04/2014 (LLG Workplans mobilized and intergrated into District workplan before approval)	31/3/2014 (-LLG Workplans mobilized and intergrated into District workplan before approval. -Draft budget prepared for laying before Council)	#Error
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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	N/A
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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	3,332	222.1%
227004 Fuel, Lubricants and Oils	0	608	N/A
228002 Maintenance - Vehicles	0	300	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,700	4,728	175.1%
Domestic Dev't:	0	300	0.0%
Donor Dev't:	0	0	0.0%
Total	2,700	5,028	186.2%

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)	31/3/2014 (-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.)	#Error	Limited Fund allocation for the activity.
Non Standard Outputs:	Assorted accountable stationery procured for setting up different books of accounts. Monitoring of Book-keeping and accounting practice in the LLGs and the District finance Department done; Newly employed Finance staff mentored and trained	Assorted accountable stationery procured for setting up different books of accounts. -7 Accounts Staff carried out supervision & verification of Local Revenue and LGMSDP fund accountabilities in 8 LLGs. -At least one (10 hind motor-cycle tyre was purcha		

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221008 Computer Supplies and IT Services	0	250		N/A
221011 Printing, Stationery, Photocopying and Binding	7,594	10,623		139.9%
227001 Travel Inland	1,337	3,160		236.3%
227004 Fuel, Lubricants and Oils	1,000	1,296		129.6%
228002 Maintenance - Vehicles	0	450		N/A
Wage Rec't:	0	0	0	0.0%
Non Wage Rec't:	10,931	15,779	15,779	144.4%
Domestic Dev't:	0	0	0	0.0%
Donor Dev't:	0	0	0	0.0%
Total	10,931	15,779	Total	144.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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	Clerk Assistant's Salary paid for a cumulative total of 9 months 13 Official travels by Clerk to Council facilitated during the quarter t; Assorted stationary, 4 Tonners, and 580 Ltrs of fuel procured to facilitate Council work during the quarter, 1 M	0	No council meeting organised due to lack of local Revenue allocation ,
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Expenditure

211101 General Staff Salaries	8,975	4,788		53.3%
227001 Travel Inland	13,360	14,513		108.6%
Wage Rec't:	8,975	4,788	4,788	53.3%
Non Wage Rec't:	13,360	14,513	14,513	108.6%
Domestic Dev't:		0	0	0.0%
Donor Dev't:		0	0	0.0%
Total	22,335	19,301	Total	86.4%

Output: LG procurement management services

0 1) All 2 meetings held.

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Atleast 8 Contract Committee meetings held 7 contract committee were cummulatively held.

Expenditure

211103 Allowances	6,088	4,222	69.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,088	4,222	69.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,088	4,222	69.3%	

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 opertaions in the DSC Office 0 The commission overspent during 1st and 2nd quarter due to heavy cost of advertisement and Interview cost

Expenditure

211103 Allowances	10,000	21,642	216.4%	
221014 Bank Charges and other Bank related costs	75	69	91.3%	
Wage Rec't:	23,400	0	0.0%	
Non Wage Rec't:	24,678	21,711	88.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,078	21,711	45.2%	

Output: LG Land management services

No. of Land board meetings 4 (4 Land Board meetings held quarterly) 2 (2 land board meetings held) 50.00 The under performance was due to transition of

No. of land applications (registration, renewal, lease extensions) cleared 80 (80 lands applications received for registration, renewal, lease extention) cleared in the FY;) 38 (38 land applications cleared) 47.50 Change of office from the outgone Secretary to the new Secretary.

Non Standard Outputs: Fuel, Stationary and small Office equipments required for running land Office procured. 2 land board meetings held

Expenditure

211103 Allowances	6,000	3,214	53.6%	
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,801	<i>Non Wage Rec't:</i>	3,214	<i>Non Wage Rec't:</i>	41.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,801	Total	3,214	Total	41.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (Atleast 2 PAC Reports discussed by Council)	2 (2 PAC reports discussed.)	100.00	Poor outurn of LRs during the quarter hamperd implmentation of planned outputs.
No.of Auditor Generals queries reviewed per LG	4 (1 Auditor general and atleast 3 internal audit reports reviewed by PAC)	3 (3 reports of the Auditor general queries reviewed)	75.00	
Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office met	2 PAC reports discussed.		

Expenditure

227001 Travel Inland	0	526		N/A	
211103 Allowances	11,400	5,596		49.1%	
221009 Welfare and Entertainment	430	180		41.9%	
221011 Printing, Stationery, Photocopying and Binding	1,500	370		24.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,230	<i>Non Wage Rec't:</i>	6,672	<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%
Total	14,230	Total	6,672	Total	46.9%

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.	Salaries and Gratuity paid to Politica Leaders during the cumulative 3 Quarters; 5 Executive Committee meetings held so far; Official travels facilitated for the District Chairperson, Speaker and DEC Members during the quarter; and Council Projects monit	0	No council meeting was organised due to lack of local revenue allocation.
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Expenditure

227001 Travel Inland	9,258	14,992		161.9%
227004 Fuel, Lubricants and Oils	6,400	3,383		52.9%
211103 Allowances	9,600	11,014		114.7%
221444 Salary and Gratuity for LG elected Political Leaders	126,360	70,200		55.6%

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	70,200	<i>Wage Rec't:</i>	55.6%
<i>Non Wage Rec't:</i>	139,578	<i>Non Wage Rec't:</i>	29,390	<i>Non Wage Rec't:</i>	21.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	265,938	Total	99,590	Total	37.4%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee Meetings held; councillors facilitated for atleast 4 official travels outside the District	3 standing committee meetings so far held	0	There was no local revenue allocated.
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Expenditure

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

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	1) No serious challenge reported
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>4 functional MSIPs supported at district level.</p> <p>4 quarterly regional and national planning and review meetings attended by district officials.</p> <p>Banana Bacterial Wilt Disease Control campaign implemented in all LLGs.</p> <p>One annual constituency planning meeting conducted.</p> <p>One functional DARST supported at district level.</p> <p>2 supervisory visits to district based Adaptive Research Trials conducted.</p> <p>Participation in 2 regional Adaptive Research Planning and Review meetings attended by district officials.</p> <p>Three capacity building trainings for CDOs/ACDO, AASPs and CBFs conducted on FID.</p> <p>Two rounds of support supervision and technical backstopping conducted in all LLGs district wide on FID implementation.</p> <p>Four HLFOs formed and strengthened district wide.</p> <p>Two DFF bi-annual review meetings conducted.</p> <p>4 radio talk shows and 4 radio spots on farmer related information and farming tips conducted by district officials.</p> <p>8 HLFOs linked to group production support and group marketing.</p> <p>100 brochures / fliers printed and circulated district wide.</p> <p>1 DNC and 10 SNCs salaries, 1 year gratuities and 10% NSSF</p>	<p>18 DARST members were trained hands-on by Abi-ZARDI on management of apples at Zeu DFI.</p> <p>18 DARST members met and reviewed performance of technologies under adaptive research district wide.</p> <p>Procured 100 straws of quality semen from NAGRC&DB for AI</p>		
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 fo 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

211101 General Staff Salaries	205,035	153,755	75.0%
221002 Workshops and Seminars	34,900	13,106	37.6%
221008 Computer Supplies and IT Services	1,250	1,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	440	9.8%
221014 Bank Charges and other Bank related costs	800	1,182	147.8%
222001 Telecommunications	800	650	81.3%
222003 Information and Communications Technology	600	600	100.0%
224001 Medical and Agricultural supplies	0	1,300	N/A
226001 Insurances	200	110	55.1%
227001 Travel Inland	23,807	17,222	72.3%
227004 Fuel, Lubricants and Oils	8,000	5,150	64.4%
228002 Maintenance - Vehicles	0	753	N/A
Wage Rec't:	205,035	Wage Rec't: 153,755	Wage Rec't: 75.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 2,000	Non Wage Rec't: 28.6%
Domestic Dev't:	72,529	Domestic Dev't: 39,514	Domestic Dev't: 54.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	284,564	Total 195,269	Total 68.6%

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*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.)	677 (638 food security farmers received agriculture inputs in THE Sub Counties of Jangokoro, Abanga, Zeu, Paidha T.C. and Zombo T.C. 39 market oriented farmers received agriculture inputs in Sub Counties of Jangokoro, Abanga, Paidha, Zeu, Paidha T.C and Zombo T.C.)	49.27	Timely release of funds for procurement of technology inputs in LLGs.
No. of farmer advisory demonstration workshops	928 (928 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)	423 (118 Advisory demonstration workshops were conducted by 20 AASPs district wide.)	45.58	
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.)	7582 (A total of 7582 farmers accessed professional agricultural advisory services on a range of topics / enterprises during the quarter.)	53.56	
No. of functional Sub County Farmer Forums	11 (1 Functional District Farmer Form supported. 10 functional Sub County Farmer Fora supported.)	11 (1 functional District Farmer Forum (DFF) in place. 10 functional Sub County Farmer For a (SCFF) in place.)	100.00	

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

263204 Transfers to other gov't units(capital)	0	633,396	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	633,396	Domestic Dev't: 94.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	667,932	633,396	Total 94.8%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

0	The vehicle because of bad roads got mishapen while for field work.
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Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: One vehicle maintained in running condition. One set of vehicle tyre acquired and vehicle underwent major repair once and routine servicing three times at NISSAN authorized garage, Kampala.

Expenditure

231004 Transport Equipment	5,400	5,400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,400	<i>Domestic Dev't:</i> 5,400	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,400	Total 5,400	Total 100.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 DPO was on mandatory annual leave during the quarter.

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staffs salaries paid for 12 months.	General staffs salaries paid for 9 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	71,058	44.1%
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	770	N/A
221011 Printing, Stationery, Photocopying and Binding	0	248	N/A
221408 Agricultural Extension wage	0	25,930	N/A
222001 Telecommunications	0	390	N/A
227001 Travel Inland	27,089	5,624	20.8%

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	1,509		N/A
Wage Rec't:	161,217	Wage Rec't: 96,988	Wage Rec't:	60.2%
Non Wage Rec't:	27,089	Non Wage Rec't: 10,107	Non Wage Rec't:	37.3%
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	188,306	Total 107,095	Total	56.9%

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.	7 (Seven technical demonstrations on control of BBW conducted by the DAO in the Sub Counties of Abanga, Nyapea, Atyak Jangokoro and Paidha, attended 206 farmers.)	87.50	The workload on the officer in the Sector makes it difficult for him to accomplish all the tasks for the quarter within schedule given that he is alone in the Sector.
Non Standard Outputs:	4 trainings organized for potato seed producers in 4 LLGs.)	Three coordination visits made by the DAO to MAAIF.		
	Assorted laboratory equipments procured for for crop sector.	Three workshops were attended by the DAO on oil seed developmnet in Arua and Lira and also on plant clinic operationalization in districts.		
	2 plant clinics operationalized at the district headquarters and Zeu DFL.	One motorcycle kept in efficient running condition for t		
	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.			

Expenditure

227001 Travel Inland	17,126	7,871		46.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,604	Non Wage Rec't: 2,703	Non Wage Rec't:	75.0%
Domestic Dev't:	13,522	Domestic Dev't: 5,168	Domestic Dev't:	38.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	17,126	Total 7,871	Total	46.0%

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.	5441 (2003 heads of cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs since July 2013.	136.03	Timely release of funds from the centre enable implementation to take place on schedule and also introduction of cattle restocking project
	1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter	2632 shoats slaughtered at Alangi, Zeu, Warr, Padea and		

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	slabs.	Paidha Town Council slaughter slabs since July 2013.		improved performance.
	300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	804 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs since July 2013.)		
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not planned for.)	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.	10 sensitization workshops conducted for farmers, livestock product dealers and cattle traders biosecurity measures, veterinary public health and veterinary laws, attended by 500 participants in all the LLGs.		
	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.	137 disease surveillance exercises were con		
	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	9,392	176.5%
221008 Computer Supplies and IT Services	710	610	85.9%
221011 Printing, Stationery, Photocopying and Binding	368	346	94.0%
221012 Small Office Equipment	53	43	80.9%
222001 Telecommunications	200	173	86.3%
227001 Travel Inland	7,279	5,637	77.4%
227004 Fuel, Lubricants and Oils	564	450	79.8%
228002 Maintenance - Vehicles	800	600	75.0%

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,604	<i>Non Wage Rec't:</i>	2,703	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	14,049	<i>Domestic Dev't:</i>	14,546	<i>Domestic Dev't:</i>	103.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,653	Total	17,249	Total	97.7%

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	Timely release of funds from the centre made implementation to take place as planned.
No. of fish ponds stocked	6 (6 fish ponds stocked with 3,000 fish fingerlings in selected fish farms district wide.)	6 (Six fish ponds stocked with 6,000 fish fingerlings in Nyapea, Kango and Zeu.)	100.00	
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.)	1 (One existing fish pond was rehabilitated in Jangokoro.)	33.33	

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	Dissolved oxygen and pH meter aquired 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.	Two fisheries review meeting was held attended by 10 selected fish farmers.		
	2 Fisheries Sector review meeting with staffs and selected farmers conducted.	Three sensitization workshops / meetings		
	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	1,200	1,340	111.7%
221011 Printing, Stationery, Photocopying and Binding	910	910	100.0%
222001 Telecommunications	320	160	50.0%
224001 Medical and Agricultural supplies	9,165	3,764	41.1%
227001 Travel Inland	5,276	5,030	95.3%
227004 Fuel, Lubricants and Oils	2,154	1,964	91.2%
228002 Maintenance - Vehicles	600	725	120.8%

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,104	<i>Non Wage Rec't:</i>	4,717	<i>Non Wage Rec't:</i>	77.3%
<i>Domestic Dev't:</i>	13,522	<i>Domestic Dev't:</i>	9,176	<i>Domestic Dev't:</i>	67.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,626	Total	13,892	Total	70.8%

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 for 3 quarters.	0	Delayed procurement process and increased workload on the caretaker principal do also double as the DAO could not allow implementation to be on schedule. All this is because of lack of staffs in the Sector.
	Weeding 15 acres of adaptive research trial plots done.	11 contract workers paid their wages for 8 months.		
	Wages for 11 contract workers paid.	Fuel and lubricants procured for DATIC's operations for 3		
	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 comppound 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	3,940	33.0%
221009 Welfare and Entertainment	520	300	57.7%
221014 Bank Charges and other Bank related costs	0	130	N/A
224001 Medical and Agricultural supplies	7,640	1,000	13.1%
224002 General Supply of Goods and Services	4,000	2,000	50.0%

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel Inland	1,700	1,775	104.4%	
227004 Fuel, Lubricants and Oils	2,700	1,875	69.4%	
228001 Maintenance - Civil	1,000	490	49.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 34,995	<i>Non Wage Rec't:</i> 11,510	<i>Non Wage Rec't:</i> 32.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 34,995	Total 11,510	Total 32.9%	

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

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (Not planned for.)	0	Contract agreement already signed with firm to construct the abattoir.
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

231001 Non-Residential Buildings	53,837	595	1.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i> 53,837	<i>Domestic Dev't:</i> 595	<i>Domestic Dev't:</i> 1.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 53,837	Total 595	Total 1.1%	

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.)	3 (Three sets of market price data collected, analyzed and disseminated to stakeholders.)	150.00	Inadequate releases to the Sector.
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%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 665	<i>Non Wage Rec't:</i> 97.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 680	Total 665	Total 97.8%	

Output: Cooperatives Mobilisation and Outreach Services

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of cooperatives assisted in registration	5 (1 SACCOs and 4 RPOs assisted in registration.)	1 (Abakamel Farmers Cooperatives was assisted to register as a Cooperative Organization.)	20.00	Inadequate releases to the Sector.
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. 6 SACCOs in the district audited for financial compliance.)	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.	Not impemented.		

Expenditure

227001 Travel Inland	5,857	3,044	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,857	3,044	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,857	3,044	52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 1) Staff commitment

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>SALARIES AND WAGES for 12 months paid to 186 health workers in Zombo District paid timely</p> <p>Fuel and lubricants for routine activities of the district health office</p> <p>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;</p> <p>Bi-annual review meetings with 10 health units offering reproductive health services conducted; Support supervision on logistics and supplies mgt in health facilities conducted;</p> <p>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;</p> <p>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;</p> <p>School Health Education and Promotion on communicable diseases, personal hygiene and sanitation conducted in 12 secondary and 12 primary schools;</p> <p>HEALTH MANAGEMENT INFORMATION SYSTEM(HMIS)</p>	<p>SALARIES AND WAGES for 3 months paid timely to 186 health workers in Zombo District</p> <p>3 support supervision on malaria case management conducted</p> <p>Five (5) health units of Nyapea hospital, Paidha, Alangi and Agiermach offering RH services supervised</p>		has made it possible to implement all activities planned for the quarter.
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Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Data quality assessment and support supervision in ed in conduc 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 cartridge 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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 3

Cumulative Department Workplan Performance

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5. Health

REC to facilities and communities scaled up.

Expenditure

221001 Advertising and Public Relations	7,500	2,052	27.4%
221008 Computer Supplies and IT Services	7,000	1,970	28.1%
221009 Welfare and Entertainment	5,342	1,494	28.0%
221011 Printing, Stationery, Photocopying and Binding	55,755	1,265	2.3%
221012 Small Office Equipment	1,193	187	15.6%
221014 Bank Charges and other Bank related costs	2,650	167	6.3%
221407 District PHC wage	1,114,608	913,580	82.0%
222001 Telecommunications	1,840	810	44.0%
227001 Travel Inland	211,239	68,004	32.2%
227004 Fuel, Lubricants and Oils	7,740	998	12.9%
228002 Maintenance - Vehicles	10,600	1,894	17.9%
<i>Wage Rec't:</i>	1,114,608	<i>Wage Rec't:</i> 913,580	<i>Wage Rec't:</i> 82.0%
<i>Non Wage Rec't:</i>	152,859	<i>Non Wage Rec't:</i> 41,658	<i>Non Wage Rec't:</i> 27.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 37,181	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	158,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,425,467	Total 992,419	Total 69.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	ENVIRONMENTAL HEALTH	Sanitation and hygiene activities accelerated during the national sanitation week	0	1) Poor community mobilization to participate in the home improvement exercise. 2) Lack of transport (motorcycles) for health assistants 3) Poor political will and participation of loca leaders.
	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	1,672	45.2%
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan 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>	3,820	<i>Non Wage Rec't:</i>	1,672	<i>Non Wage Rec't:</i>	43.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,820	Total	1,672	Total	43.8%

*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)	984 (984 deliveries anticipated to be conducted in Nyapea Hospital)	79.94	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)	3510 (3510 inpatients planned to visit Nyapea hospital, oyeyo parish, Nyapea sub-county)	35.10	2) Shortage of medicines and health supplies as a result of increased patient turn up 3) Increased supervision of the health workers resulting into improved quality of care.
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)	11218 (11218 outpatients are planned to visit NGO hospital at Nyapea)	84.91	
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.	Conduct health education outreaches and sensitization, pay staff salaries, procure medical drugs and supplies, procure fuel and lubricants, maintain and repair ambulances		

Expenditure

263101 LG Conditional grants(current)	290,796	218,088	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	290,796	<i>Non Wage Rec't:</i>	218,088
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	290,796	Total	218,088
			Total
			75.0%

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.)	2158 (2158 inpatients visited the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county;	72.10	1) Lack of community sensitisation and health education resulted into low uptake of health services.
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

		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		2) Poor quality services arising from the lack of qualified staff in the NGO basic health facilities. 3) Inadequate medicine and health supplies.
		ransfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintenance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3780 (3780 children planned to be immunized)	1208 (1208 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)	31.96	
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)	531 (531 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)	27.02	
		ransfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintenance 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 3****Cumulative Department Workplan Performance**

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5. Health

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	12989 (12989 outpatients visited the NGO basic health facilities of Agiermach HC III, Pakadha HC III, Zombo HC III, Padea HC II, Warr islamic HC II.	43.30	
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Transfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintenance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)

ransfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintenance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)

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 shs 34,463,508/- was transferred to the 5 NGO health units of Agiermach HC III, Pakadha HC III, Zombo HC III, Padea HC II, Warr islamic HC II.		
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Expenditure

263101 LG Conditional grants(current)	45,953	34,464	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,953	34,464	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,953	34,464	75.0%

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.)	81 (81% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)	92.05	1) Lack of a social mobilization strategy to increase utilization of health services. 2) Poor health seeking behaviour of community. 3) Inaccessibility to
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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)	148 (148 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, Otheko HC II, Pamitu HC II, Jangokoro HC III; Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Ther uru HC II, Alangi HC III, Kango HC III.)	121.31	health care services. 4) Lack of hospital specialized services.
No. of trained health related training sessions held.	6 (6 health related trainings planned to be conducted across 19 health units in Zombo district.)	4 (4 health related trainings done.)	66.67	
Number of outpatients that visited the Govt. health facilities.	190135 (190135 patients are anticipated to visit the Government Health facilities)	124052 (124052 outpatients visited the Govt health facilities of Paidha HC III, Otheko HC II, Pamitu HC II, Jangokoro HC III; Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Ther uru HC II, Alangi HC III, Kango HC III.)	65.24	

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	5312 (5312 deliveries are anticipated at the government Health units within the District.)	2045 (2045 inpatients visited the Govt health facilities 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)	38.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	86 (86% of the 605 villages in the district trained)	63 (63 % of the 645 villages in the district have trained and functional VHTs)	73.26	
No. of children immunized with Pentavalent vaccine	8120 (8120 children anticipated to be immunized)	5746 (5746 children immunized with pentavalent vaccine in Govt 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)	70.76	

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	3806 (3806 in-patients are expected at government Health facilities in the FY.)	4182 (4182 inpatients visited the Govt health facilities 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)	109.88	
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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	funds amounting to 61,526,880/- was transferred to 13 lower level health units of Paidha HC III, Otheko HC II, Pamitu HC II, Jangokoro HC III; Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Ther uru HC II, Alangi HC III, Kango HC III		
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Expenditure

263104 Transfers to other gov't units (current)	87,348	61,527	70.4%	
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	87,348	<i>Non Wage Rec't:</i>	61,527	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,348	Total	61,527	Total	70.4%

*3. Capital Purchases***Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (None)	0 (No activity planned)	0	1) Delay in completion of work as a result of poor roads that could not allow transportation of materials to site.
No of OPD and other wards constructed	1 (OPD completed in Jangokoro HCIII)	1 (1 OPD block construction in JangOkoro HC III completed)	100.00	
Non Standard Outputs:	Not planned	No activity planned		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)	1020 (1020 Primary schools teachers in the 92 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)	100.00	Delayed procurement processes.
No. of qualified primary teachers	1020 (1020 qualified teachers in the employment of the District)	969 (Salaries paid to 969 Qualified Primary Schools Teachers in the Quarter.)	95.00	

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Service 3 Computers and Accessories @ 300,000/= activity not implemented.

Procure one set of chairs for the Education department office @ 1,000,000/=

PLE Administration conducted at various 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
221014 Bank Charges and other Bank related costs	0	159	N/A
221405 Primary Teachers' Salaries	0	3,341,850	N/A
225003 Taxes on (Professional) Services	0	2,588	N/A
227001 Travel Inland	2,700	31,833	1178.9%
Wage Rec't:	4,062,958	3,341,850	82.3%
Non Wage Rec't:	4,000	11,700	292.5%
Domestic Dev't:		23,480	0.0%
Donor Dev't:		0	0.0%
Total	4,066,958	3,377,030	83.0%

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

No. of pupils sitting PLE	890 (890 pupils anticipated to sit PLE)	0 (N/A)	.00	Timely quarterly disbursement of U P E
No. of Students passing in grade one	370 (370 pupils anticipated to pass 370 pupils anticipated to pass in Grade 1)	0 (N/A)	.00	Capitation Grants to 92 Primary Schools.
No. of student drop-outs	0 (Statistics not available)	0 (N/A)	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.)	62381 (U P E Capitation Grant disbursed to 92 Government Aided Primary Schools in 10 LLGs in Zombo District.)	67076.34	
Non Standard Outputs:	NA	No activity planed.		

Expenditure

263101 LG Conditional grants(current)	450,259	450,258	100.0%
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	450,259	<i>Non Wage Rec't:</i>	450,258	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	450,259	Total	450,258	Total	100.0%

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)	0 (Not Planned)	.00	Timely releases of Secondary school teachers' salaries
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 (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)	100.00	
Non Standard Outputs:	Output Planned in Another output area	Not Planned		

Expenditure

221406 Secondary Teachers' Salaries	0	494,175		N/A	
<i>Wage Rec't:</i>	772,961	<i>Wage Rec't:</i>	494,175	<i>Wage Rec't:</i>	63.9%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	774,261	Total	494,175	Total	63.8%

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

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C,Warr Girls S.S in Ngira Parish Warr S/C,Pakadha Seed S.S in Pkadha Parish Abanga S/C,Jangokoro Seed S.S in Abaji Parish Jangokoro	2749 (Disbursement of USE Capitation Grant to the 10 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 Pkadha Parish Abanga S/C,Jangokoro Seed S.S in Abaji Parish Jangokoro	100.00	Timely Quarterly releases of U S E Capitation Grants to 10 U S E Schools in 10 LLGs in Zombo district.
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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 he 9 benefiting Schools in the whole District.)

Non Standard Outputs: NA Not Planned

Expenditure

263101 LG Conditional grants(current)	294,989	294,989	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	294,989	<i>Non Wage Rec't:</i> 294,989	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	294,989	Total 294,989	Total 100.0%

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

No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	0 (Not Planned)	.00	Timely salary payment
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 (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 paid Salaries for month of January, Febuary and March 2014)	100.00	
Non Standard Outputs:	NA	Not Planned		

Expenditure

221404 Tertiary Teachers' Salaries	0	182,556	N/A
<i>Wage Rec't:</i>	244,932	<i>Wage Rec't:</i> 182,556	<i>Wage Rec't:</i> 74.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	244,932	Total 182,556	Total 74.5%

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

0 Timely Quarterly releases of U P E and U S E Capitation Grants and Staff Salaries at the District Headquarters.

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	To pay 3 Education Staff for a period of 12 months during the Financial Year.	Transfer of U P E and U S E Capitation Grants done to 92 Primary schools and 10 Secondary schools. Salaries paid to 2 Education Officers each Quarter.
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Expenditure

211101 General Staff Salaries	43,652	6,840	15.7%
221004 Recruitment Expenses	0	792	N/A
227001 Travel Inland	0	2,002	N/A
Wage Rec't:	43,652	6,840	15.7%
Non Wage Rec't:		2,794	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,652	9,634	22.1%

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 (Activity was not implemented)	141.67	Education Accounts was temporarily blocked by IGG
No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)	4 (Activity was not implemented)	200.00	
No. of inspection reports provided to Council	4 (4 inspection reports prepared and submitted to Council)	0 (Activity was not implemented)	.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 (Activity was not implemented)	172.31	
Non Standard Outputs:	NA	No planned activity		

Expenditure

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

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

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 Pay retention monies for construction at Nyapea boys, Ogalo and Lelo sites for Last FY Conduct Engineering supervision of Construction works, and monitoring by line departments	2 Classroom Block at Manzi completed 1 Engineering supervision and monitoring of SFG and PRDP projects done Retentions of completed projects done 5 stance VIP latrine at Oturgang boys in Oturgang ward PTC Completed and handed over	0	Timely disbursement of funds for the constructions and monitoring
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Expenditure

231001 Non-Residential Buildings	49,004	53,967	110.1%
231007 Other Structures	10,835	3,767	34.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	9,834	3,077	31.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	69,673	60,811	87.3%
<i>Donor Dev't:</i>		0	0.0%
Total	69,673	60,811	87.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Insufficient fund to meet the cost of some operation.

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 dailly 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.	9 monthly salaries to District staff @ district headquarter paid. 2 annual work plans & 2 quarterly reports produced & submitted to URF. 3 regional workshops attended @ Nebbi, Gulu, Lira. 4 toner cartridges purchased. 9 monthly bank charges paid to cente
	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	

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	1,068	N/A
221008 Computer Supplies and IT Services	2,500	930	37.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	920	92.0%
221014 Bank Charges and other Bank related costs	350	124	35.3%
211101 General Staff Salaries	33,984	10,269	30.2%
227001 Travel Inland	58,918	51,611	87.6%
227004 Fuel, Lubricants and Oils	7,034	3,036	43.2%
228001 Maintenance - Civil	8,765	5,104	58.2%
Wage Rec't:	33,984	Wage Rec't: 10,269	Wage Rec't: 30.2%
Non Wage Rec't:	72,802	Non Wage Rec't: 57,688	Non Wage Rec't: 79.2%
Domestic Dev't:	42,123	Domestic Dev't: 5,104	Domestic Dev't: 12.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	148,910	Total 73,061	Total 49.1%

*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)	8 (Lump sum Funds for bottlenecks removal on CARs in all 8 LLGs transferred to SCs)	800.00	Late remittance to LLGs affect early reporting. LLG do not
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Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: LLGs report timely,
N/A delaying
 incorporation of their
 output in the general
 district reports.

Expenditure

263101 LG Conditional grants(current)	0		2,589		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,460	<i>Domestic Dev't:</i>	2,589	<i>Domestic Dev't:</i>	22.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	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)	8 (Owenjo-Jangokoro-Padea road in Jangokoro SC, Patek & Jupadindo Prishes periodically maintained)	2.10	Too much rain delayed timely completion. The breakdown of grader & late response by FAW to come for rectification made a one term lap in completion of the work
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained	285 (285 km of District roads maintained in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties and all Parishes 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 repectively Assorted road tools procured for Road gangs.)	285 (The following District roads routinely maintained manually: Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained Police - Ayaka road in Zeu SC, Papoga & Ayaka Parishes routinely maintained Omoyo-Gamba-Congo Border road in Zeu SC, Omoyo Parish and in Kango SC, Gamba Parish routinely maintained Omua- Alangi road in Kango SC, Paduba & Omua Parishes routinely maintained. Zombo-Atyak- Warr rAtyak SC, Anyola & Ogusi Parishes routinely maintained Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes routinely maintained Aligu-Alangi-Songoli road in Kango Parish, Oliri & Angar Parishes & Zeu SC, Omoyo Parish routinely maintained Aberi-Zombo road in Nyapea SC, Abeju & Abira Parishes routinely maintained Yamu-Adiadwol road in Atyak SC, Ogusi & Pamach Parishes routinely maintained Jangokoro-Padea-Owenjo road in Jangokoro SC, Patek & Jupadindo Parishes routinely maintained Konga-Congambe-Atyenda road in Jangokoro SC, Patek & Abaji Parishes routinely maintained Pakadha-Konga-Akwanji road in Abanga SC, Pakadha Parish, Jangokoro SC in Patek Parish & Nyapea SC in Oyeyo Parish routinely maintained	100.00	
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Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

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

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

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

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

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

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

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

The following road sections maintained routinely using equipments

The following roads routinely maintained using equipments:

Lorr-Lendu-Ollu in Zeu SC, Omoyo, Lendu & Jupamatho Parishes

TherAgu-Asina-Congo border road in Abanga SC, Thanga &

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Pamitu Parishes

Omoyo-Gamba-Congo border road in Zeu SC, Omoyo Parish & in Kango SC, Gamba Parish routinely maintained using equipmenta

Ayuda-Pakadha-Padea road in Ababga SC, Thanga, Pakadha & Serr Parishes, and in Jangokoro SC, Jupadindo Parish routinely maintained using equipment

Assorted road tools supplied to 38 road gangs in all Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu.)

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

285 (No achieved so far)

0

Owenjo-Jangokoro-Padea road in Jangokoro SC, Patek & Jupadindo Parishes monitored

Expenditure

263101 LG Conditional grants(current)	0	15,594		N/A
263312 Conditional transfers to Road Maintenance	288,968	83,663		29.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	254,968	99,257	Non Wage Rec't:	38.9%
Domestic Dev't:	34,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	288,968	99,257	Total	34.3%

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

Non Standard Outputs: 4 District plant and equipments maintained 4 plant and equipment maintained at district headquarter 0 Non disbursement of maintenance fund for plant maintenance reduced achievement

Expenditure

228002 Maintenance - Vehicles	12,000	9,123		76.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	9,123	Non Wage Rec't:	76.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,000	9,123	Total	76.0%

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

<p>Non Standard Outputs:</p> <p>800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.</p> <p>4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of</p> <p>Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.</p> <p>Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.</p> <p>12 months Salary and wages paid to general staff to a tune of</p> <p>A water quality testing kit procured for use in water quality analysis estimated cost</p>	<p>600 litres of fuel worth procured for general office operation. Location of delivery being the district headquarter.</p> <p>3 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter.</p> <p>Internet subscription and 1</p>	<p>0</p>	<p>The budget for staff on contract could not be absorbed due to the non recruitment of these staff. However other targets were met.</p>
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Expenditure

211101 General Staff Salaries	43,076	4,781	11.1%
211103 Allowances	1,440	844	58.6%
227004 Fuel, Lubricants and Oils	3,200	2,040	63.8%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,488	93.0%
222001 Telecommunications	540	405	75.0%
224002 General Supply of Goods and Services	20,174	18,998	94.2%

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	43,076	<i>Wage Rec't:</i>	4,781	<i>Wage Rec't:</i>	11.1%
<i>Non Wage Rec't:</i>	1,248	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,554	<i>Domestic Dev't:</i>	23,775	<i>Domestic Dev't:</i>	60.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,878	Total	28,557	Total	34.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (As above)	20 (As above)	80.00	Understaffing of the sector continues to be a major hindrance in effective execution of all planned activities
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)	5 (5 rounds of visit was made to Owenje spring, chana Parish, Paidha Sub County, Uzelenzu Spring in Kango Sub County, Lelo p/s borehole, Atyak HC II borehole)	50.00	
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)	20 (Water quality analysis done on 20 old sources selected from the sub counties.)	80.00	
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)	3 (Cordination committee meeting was conducted at the district headquarter)	75.00	
Non Standard Outputs:	Data collection and analysis on water sources done once at a cost of 2,566,311	Data collection was done on all water sources in the district. A total expenditure of 1,283,155 was incurred.		
	6 Workshops, national consultations attended and financed with atotal budget of 2,520,000	National consultation was made with a report submitted to Ministry of water and Environment.		
	5 water points inspection visits after construction. Net budget allocation 300,000/=	5 rounds of inspection of water points previous		
	Carryout specific sector monitoing of sector activities			

Expenditure

211103 Allowances	240	120	50.0%
221009 Welfare and Entertainment	320	160	50.0%
221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
227001 Travel Inland	11,715	5,822	49.7%

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	674	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,053	<i>Domestic Dev't:</i>	6,402	<i>Domestic Dev't:</i>	49.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,727	Total	6,402	Total	46.6%

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 (1. Achu and Asina GFS in abanga Sub county 2. Lelo P/s, in Jang-okoro Sub county 3. Nyarambe in Nyapea Sub county 4. Uzelenzu Spring in Kango Sub County 5. Ora Technical Borehole in Atyak Sub County 6. Lwala P/s Borehole in Warr Sub County 7. Atyak HC III Borehole in Atyak Sub County. 8. Nzani Water User Committee in Jang-okoro Sub County 9. Jupudongo Chapel, Nyapea Sub County 10. Arwinyu WUC, Zeu Sub County 11. Warr mosque, commuity 12. Ameri RGC Borehole, kango Sub County 13. Zina BH, Zeu Sub County 14. Umbila RGC, Kango Sub County)	100.00	Inspite of the limited staff, most planned activities was achieved with the help of LLG staff seconded to the water office.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned due to fund limitatians)	0 (Not planned due to fund limitatians)	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)	1 (Radio jingle was run on radio Paidha for a period of 1 month)	100.00	

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water user committees formed.	14 (Locations of water sources being constructed this FY.)	14 (1. Achu and Asina GFS in abanga Sub county 2. Lelo P/s, in Jang-okoro Sub county 3. Nyarambe in Nyapea Sub county 4. Uzelenzu Spring in Kango Sub County 5. Ora Technical Borehole in Atyak Sub County 6. Lwala P/s Borehole in Warr Sub County 7. Atyak HC III Borehole in Atyak Sub County. 8. Nzani Water User Committee in Jang-okoro Sub County 9. Jupudongo Chapel, Nyapea Sub County 10. Arwinyu WUC, Zeu Sub County 11. Warr mosque, community 12. Ameri RGC Borehole, kango Sub County 13. Zina BH, Zeu Sub County 14. Umbila RGC, Kango Sub County)	100.00	
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>extention staff meetings to be conducted. Total annual budget 2,400,000/= . Location district headquarter</p> <p>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>3 extention staff meeting conducted at the district Headquarter.</p> <p>Sanitation baseline survey conducted in communities set to benefit from safe water sources</p> <p>eedback meeting was conducted for non succesful applicants in all the 8 LLgs</p>		
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Expenditure

211103 Allowances	2,852	2,852	100.0%
221009 Welfare and Entertainment	966	938	97.1%
221011 Printing, Stationery, Photocopying and Binding	2,020	1,675	82.9%
222001 Telecommunications	1,033	1,033	100.0%
224002 General Supply of Goods and Services	2,720	270	9.9%
227001 Travel Inland	9,536	8,281	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,450	0	0.0%
Domestic Dev't:	16,677	15,049	90.2%
Donor Dev't:		0	0.0%
Total	21,127	15,049	71.2%

Output: Promotion of Sanitation and Hygiene

0

Most targets were achieved as planned .
The presence of H/As

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties of Abanga and Jang-okoro	Home improvement campaign was conducted in 9 villages in Pakadha and 10 in Jang-Okoro in the two parishes of Pamitu and Chongambe respectively. LCs & VHTs (Tree/Wall of shame/fame). In the 18 villages in the two sub counties		on the ground and an active Health inspector helped the sector achieve its target.
		Community mobilisation, se		

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	0.0%
Non Wage Rec't:	23,000	9,435	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	9,435	41.0%

*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/=	Sector motorcycle was serviced once at a cost 420,000/=	0	Procurement of a service provider for repair of the vehicle took quite sometimes
	Major service of motorvehicle LG-0067-38 done to bring it to a running state			

Expenditure

231004 Transport Equipment	10,860	420	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	10,860	420	3.9%
Donor Dev't:		0	0.0%
Total	10,860	420	3.9%

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 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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. Arie P/s, Zeu S/c, Ayaka Parish			
5. Umbila RGC, Gamba Parish, Kango Sub County	6. Zina , Papoga Parish, Zeu Sub County			
6. Arie 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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	04 (1. Jang-okoro HC III BH, Patek Abaji, Jang-okoro 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)	0 (Procurement ongoing.)	.00	
Non Standard Outputs:	Not planned for this FY	Not planned for this FY		

Expenditure

231007 Other Structures	234,805	132,824	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	234,805	132,824	56.6%
Donor Dev't:		0	0.0%
Total	234,805	132,824	56.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	Salaries for the 3staffs paid, Departmental motorcycle repaired and serviced timely Office stationeries procured	0	Inadequate staffings Lack of transport facilities to facilitate officer to the field
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Expenditure

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	51,134	13,160	25.7%	
221008 Computer Supplies and IT Services	2,500	2,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	547	54.7%	
221014 Bank Charges and other Bank related costs	0	154	N/A	
227001 Travel Inland	1,523	3,055	200.6%	
228002 Maintenance - Vehicles	1,000	403	40.3%	
	<i>Wage Rec't:</i> 51,134	<i>Wage Rec't:</i> 13,160	<i>Wage Rec't:</i> 25.7%	
	<i>Non Wage Rec't:</i> 6,023	<i>Non Wage Rec't:</i> 6,659	<i>Non Wage Rec't:</i> 110.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	57,157	Total 19,818	Total 34.7%	

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)	75 (75 men and women participated in tree planting along Nyagak, Ayuda river banks)	25.00	Destruction of trees by termites, uncontrolled bush burning, increment in the price of seeds(750,000 per kg)
Area (Ha) of trees established (planted and surviving)	8 (8 Acres of Eucalyptus woodlot maintained at Patek Paduk village)	4 (4 acres of eucalyptus trees maintained at Patek Paduk)	50.00	
Non Standard Outputs:	Seedling Nursery raised with 22,000 of Eucalyptus seedlings at the District H/Qs VTC.	28,000 pine seedlings raised at the district headquarter		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	740	940	127.0%	
211103 Allowances	2,060	970	47.1%	
224002 General Supply of Goods and Services	740	750	101.4%	
227003 Carriage, Haulage, Freight and Transport Hire	460	340	73.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 3,000	Total 75.0%	

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 Plan)	0	Inadequate funds to construct more energy saving stoves Lack of transport to facilitate officers to the field
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Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	2 (Training in fuel saving technologies conducted covering 4 LLGs @ 3,000,000/=)	2 (2 Trainings conducted on energy saving technology in Atyak and Zombo T/C)	100.00	
Non Standard Outputs:	Promotion of Energy Saving Technologies in schools and households @ 4,000,000/=	Not achieved		

Expenditure

211103 Allowances	1,524	1,168	76.6%
221001 Advertising and Public Relations	70	112	160.0%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	146	200	137.0%
227004 Fuel, Lubricants and Oils	760	720	94.7%
228002 Maintenance - Vehicles	100	100	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i> 2,700	<i>Domestic Dev't:</i> 38.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 2,700	Total 38.6%

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 (Not planed)	.00	Lack of means of transport to facilitate officer to the field Inadequate funding of the sub-sector
Non Standard Outputs:	Village wetland committees formed in 5 villages hosting wetlands @ 2,229,500/= Proactiv/Reactive compliance monitoring conducted in quarterly to minimise wetland encroachment @ 2,229,500/=	Not achieved		

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	954	70.1%
228002 Maintenance - Vehicles	100	90	90.0%

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,256	<i>Non Wage Rec't:</i>	1,748	<i>Non Wage Rec't:</i>	41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,256	Total	1,748	Total	41.1%

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.)	2 (Compliance monitoring conducted in Adida, Leda, and Nyagak in Jangokoro and Amuda in Zeu and Aniza in Kango)	100.00	Lack of means of transport to facilitate officer to the field Inadequate funding to the sub-sector
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	5 (5 acres of riverbanks (Nyagak and Ayuda) demarcated with pine seedlings)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221009 Welfare and Entertainment	500	150	30.0%		
224002 General Supply of Goods and Services	400	600	150.0%		
227001 Travel Inland	1,907	1,612	84.6%		
227004 Fuel, Lubricants and Oils	420	238	56.7%		
228003 Maintenance Machinery, Equipment and Furniture	0	100	N/A		
211103 Allowances	752	46	6.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,459	<i>Domestic Dev't:</i>	2,746	<i>Domestic Dev't:</i>	61.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,459	Total	2,746	Total	61.6%

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/=)	3 (EFP trained and sensitized on environment and Natural resources management skills at Parish levels in Abanga, Atyak, Warr, Nyapea, Zeu, Kango, Paidha Sub-counties and Paidha T/C.)	75.00	Timely releases of funds made the output achievable
Non Standard Outputs:	No planned	N/A		

Expenditure

211103 Allowances	0	6,517	N/A
221002 Workshops and Seminars	32,413	16,086	49.6%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
222001 Telecommunications	0	100	N/A

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	1,204		N/A
228002 Maintenance - Vehicles	0	100		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 40,413	<i>Non Wage Rec't:</i> 24,407		<i>Non Wage Rec't:</i> 60.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 40,413	Total 24,407		Total 60.4%

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 (1bridge construction screened at Amei Avono road, Paidha sub-county)	50.00	Inadequate funding to carry screening. Only PAF is used to fund the activity
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
227001 Travel Inland	1,155	280		24.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,155	<i>Non Wage Rec't:</i> 280		<i>Non Wage Rec't:</i> 24.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 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 throughout the 10 LLGs of the district) @ 13,424,000/=)	3 (66 days compliance monitoring and enforcement of environmental laws conducted within the district in mundhel, Abira west and East, Kigezi, Patek,)	75.00	Adequate fund made it easy to implement the activities
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
227001 Travel Inland	13,424	10,114		75.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,424	<i>Non Wage Rec't:</i> 10,114		<i>Non Wage Rec't:</i> 75.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 13,424	Total 10,114		Total 75.3%

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/=.	2 (1sensitization meeting on land management organised at Abanga and Nyapea sub-counties)	66.67	Availability of funds made it easy to achieve the output
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Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Building capacity of Sub-county/Town Council Local Land Committees @ 1,500,000/=.
Purchase of Land @ 10,000,000/=)

Non Standard Outputs: Not planned N/A

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%
Total	17,000	2,000	11.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 officers both at the district and 10LLGs paid salaries for 12 months.	Monthly pay slips received by payees.	0	Failure to move officers through the salary ladders; many staff are still at level one which is unfair and demotivating to them.
	1 motorcycle at the district maintained, office supplies and fuel procured, travel inland and labour day celebration			
	routine monitoring and technical backstopping conducted.			

Expenditure

211101 General Staff Salaries	81,360	26,737	32.9%
211103 Allowances	720	187	26.0%
221011 Printing, Stationery, Photocopying and Binding	240	120	50.0%
227001 Travel Inland	3,780	8,907	235.6%

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,985	2,639	66.2%	
228002 Maintenance - Vehicles	1,000	750	75.0%	
Wage Rec't:	81,360	Wage Rec't: 26,737	Wage Rec't: 32.9%	
Non Wage Rec't:	11,679	Non Wage Rec't: 12,603	Non Wage Rec't: 107.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,039	Total 39,340	Total 42.3%	

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 (NA)	25.00	There was no budget allocation for transportation of juvenile offenders to Naguru remand home and kapingisa respectively. This made some offenders to be set free since ordinary prison could not accommodate them.
Non Standard Outputs:	Not planned	NA		

Expenditure

211103 Allowances	0	792	N/A	
221002 Workshops and Seminars	724	723	99.9%	
227001 Travel Inland	3,079	1,935	62.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,804	Non Wage Rec't: 2,700	Non Wage Rec't: 46.5%	
Domestic Dev't:	1,499	Domestic Dev't: 750	Domestic Dev't: 50.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,303	Total 3,450	Total 47.2%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmess)	10 (NA)	100.00	Facilitation for previous quarter was paid this quarter. This was attributed to the delay in submission of reports by the respective CDOs of the LLGs.
Non Standard Outputs:	Not planned	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	779	282	36.2%	
227004 Fuel, Lubricants and Oils	1,600	1,500	93.7%	

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,379	<i>Non Wage Rec't:</i>	1,782	<i>Non Wage Rec't:</i>	74.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,379	Total	1,782	Total	74.9%

Output: Adult Learning

No. FAL Learners Trained	11 (4 support supervision conducted in the 10LLGs of 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.)	10 (N/A)	90.91	Most LLGs do not have updated records on FAL mainly attributed to irregular follow up of the learners.
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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	302	26.8%		
222001 Telecommunications	0	40	N/A		
224002 General Supply of Goods and Services	5,097	5,285	103.7%		
227001 Travel Inland	0	532	N/A		
227004 Fuel, Lubricants and Oils	2,880	824	28.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,394	<i>Non Wage Rec't:</i>	4,208	<i>Non Wage Rec't:</i>	44.8%
<i>Domestic Dev't:</i>	5,097	<i>Domestic Dev't:</i>	5,285	<i>Domestic Dev't:</i>	103.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,491	Total	9,493	Total	65.5%

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.	NA	0	CDD Disbursements were not made during the quarter; also CDD account is held separate and included in the LLGs accounts for spending.
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Expenditure

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221002 Workshops and Seminars	1,000	372	37.2%	
221009 Welfare and Entertainment	1,754	1,460	83.2%	
221011 Printing, Stationery, Photocopying and Binding	5,830	607	10.4%	
222001 Telecommunications	0	100	N/A	
227001 Travel Inland	11,473	5,884	51.3%	
227004 Fuel, Lubricants and Oils	1,000	690	69.0%	
291002 Transfers to Non Government Organisations(NGOs)	0	3,000	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,255	<i>Non Wage Rec't:</i> 5,980	<i>Non Wage Rec't:</i> 82.4%	
	<i>Domestic Dev't:</i> 65,491	<i>Domestic Dev't:</i> 6,133	<i>Domestic Dev't:</i> 9.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 72,746	Total 12,113	Total 16.7%	

Output: Children and Youth 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.)	1 (NA)	2.27	Underfunding for youth related priorities is a key constraint in this sector.
Non Standard Outputs:	Not planned	NA		

Expenditure

221009 Welfare and Entertainment	0	15	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	30	N/A	
227001 Travel Inland	0	542	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 587	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,000	Total 587	Total 29.4%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (district youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs and national youth day celebration held in the district.)	1 (NA)	25.00	There is inadequate funding to this sector.
Non Standard Outputs:	Not planned	NA		

Expenditure

211103 Allowances	1,032	258	25.0%	
221009 Welfare and Entertainment	1,028	1,000	97.3%	
227001 Travel Inland	796	855	107.4%	

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,856	<i>Non Wage Rec't:</i>	2,113	<i>Non Wage Rec't:</i>	74.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,856	Total	2,113	Total	74.0%

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 council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.)	10 (NA)	100.00	Most beneficiaries of special grant have negative attitude towards this fund which they think is government handout and not seed money for IGA. This is frustrating the program since it can not achieve its intended objectives.
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Non Standard Outputs:

Not planned

NA

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	165	28.6%		
227001 Travel Inland	1,560	789	50.6%		
227004 Fuel, Lubricants and Oils	1,972	846	42.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,745	<i>Non Wage Rec't:</i>	3,388	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,745	Total	3,388	Total	16.3%

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

Non Standard Outputs:	1 community resource centre at the district headquarters completed.	NA	0	The contractor is frustrtaing progress on the house despite being paid to up to 90%.
	1 set of PAS procured and installed in theommunity resource centre			

Expenditure

231001 Non-Residential Buildings	24,000	2,988	12.5%
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Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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9. Community Based Services

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:	24,000	Domestic Dev't:	2,988	Domestic Dev't:	12.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	2,988	Total	12.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1 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.

1 Planner only remunerated in the DPU, other planned recruitments not undertaken, a total of 17 workshops and other officilal travels undertaken in Kampala, Lira, Arua and Jinja during the quarter; kilometreage Allowance paid to Planner for use of Person

0

Limited staffs available in the DPU.

Expenditure

211101 General Staff Salaries	39,668	6,696	16.9%
221002 Workshops and Seminars	3,143	6,872	218.7%
221008 Computer Supplies and IT Services	6,798	4,199	61.8%

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,830	5,038	275.3%	
227001 Travel Inland	0	3,617	N/A	
227004 Fuel, Lubricants and Oils	1,600	400	25.0%	
282091 Tax Account	0	244	N/A	
<i>Wage Rec't:</i>	39,668	<i>Wage Rec't:</i> 6,696	<i>Wage Rec't:</i> 16.9%	
<i>Non Wage Rec't:</i>	10,521	<i>Non Wage Rec't:</i> 16,297	<i>Non Wage Rec't:</i> 154.9%	
<i>Domestic Dev't:</i>	6,198	<i>Domestic Dev't:</i> 4,073	<i>Domestic Dev't:</i> 65.7%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	56,386	Total 27,066	Total 48.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC Meetings held atleast Monthly at the district H/Qs)	9 (A total of 9 DTPC Meetings now held)	75.00	Limited Staff numbers in the DPU.
No of qualified staff in the Unit	3 (3 Staffs recruited and remunerated in the DPU)	1 (Only 1 Planner remunerated in the DPU for 3 months)	33.33	
No of minutes of Council meetings with relevant resolutions	4 (Atleast 4 council meetings held, on quarterly basis)	5 (A total of 5 Council Meetings held todate)	125.00	
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	Preparation of District Client Charter not yet initiated, planned for next quarter		

Expenditure

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

Output: Statistical data collection

Non Standard Outputs:	Draft Statistical Abstract for 2013/14 completed and submitted to UBOS	Data for draft Statitical abstract collected from 10 LLGs and compilation of thye Abstarct under way	0	
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Expenditure

227001 Travel Inland	1,180	1,212	102.7%	
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Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,212	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,255	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,255	Total	1,212	Total	53.8%

Output: Demographic data collection

Non Standard Outputs:	HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergation of Popultion indicators for National Assessment in their Development Plans and respective Reports;	N/A	0	Limited Staff in the DPU.
	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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,119	<i>Non Wage Rec't:</i>	2,016
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,119	Total	2,016
			Total 95.2%

Output: Development Planning

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	Not implemented the quarter	0	Limited Staffs in the DPU
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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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,042	<i>Non Wage Rec't:</i>	5,904
<i>Domestic Dev't:</i>	7,800	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,842	Total	5,904
			Total 42.7%

Vote: 587 Zombo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: Operational 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	DTPC Meetings held; Budget Performance Report Report for Quarter 2 prepared and submitted to MoFPED and 9 other Sector line Ministries	0	Limited Staffs in the DPU
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Expenditure

221002 Workshops and Seminars	3,989	12,837	321.8%
227001 Travel Inland	3,731	7,410	198.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,320	<i>Non Wage Rec't:</i> 20,247	<i>Non Wage Rec't:</i> 380.6%
<i>Domestic Dev't:</i>	5,870	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,190	Total 20,247	Total 180.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data on Budget Performance collected from all 12 Departments and 10 LLGs on quarterly 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.	3 PRDP, PAF and LGMSD multi-Sectoral Monitoring undertaken in the Quarter	0	Limited Staffs in the DPU.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	619	1,200	193.8%
227001 Travel Inland	25,372	7,391	29.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,793	<i>Non Wage Rec't:</i> 8,591	<i>Non Wage Rec't:</i> 43.4%
<i>Domestic Dev't:</i>	6,198	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,991	Total 8,591	Total 33.1%

Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid directly from the centre on monthly basis for 12 months during the financial year	Salary paid on monthly basis directly from the centre	0	The department is under staffed, It is being managed by one person, There is need to recruit more staff. Funds were not received as planned especially the locally raised revenue and therefore frustrating implimentation of planned activities.
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Expenditure

211101 General Staff Salaries	18,546	8,225	44.3%
221008 Computer Supplies and IT Services	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	700	360	51.4%
227001 Travel Inland	4,000	3,000	75.0%
227003 Carriage, Haulage, Freight and Transport Hire	1,260	430	34.1%
228002 Maintenance - Vehicles	840	367	43.6%
222001 Telecommunications	300	150	50.0%
Wage Rec't:	18,546	8,225	44.3%
Non Wage Rec't:	9,600	5,056	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,146	13,281	47.2%

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at thevarious lower local governments,All district projects monitored at the various project sites at the sub counties,Special audits carried when ever demanded	9 (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,	75.00	The department is under staffed, It is being managed by one person, therefore there is need to recruit more staff.
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Vote: 587 Zombo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

for,1250 litres of fuel and 100 litres of lubricants procured both for field and office use,)

All district projects monitored during the quarters at the various project sites,The two quarters audit reports produced 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 Quarterly Internal Audit Reports	15/10/2013 (Audit reports to be submitted on the 15th date of the month after the end of quarter)	30/04/2014 (Audit reports produced and submitted by the end of the proceeding months after the ends of each quarter.)	#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	360	72.0%
222001 Telecommunications	100	180	180.0%
227001 Travel Inland	6,086	4,684	77.0%
227004 Fuel, Lubricants and Oils	10,470	5,423	51.8%
228002 Maintenance - Vehicles	400	400	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,056	5,683	Non Wage Rec't: 47.1%
Domestic Dev't:	6,000	5,614	Domestic Dev't: 93.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,056	11,297	Total 62.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,325,532	Wage Rec't:	5,571,196	Wage Rec't:	76.1%
Non Wage Rec't:	2,417,898	Non Wage Rec't:	1,758,401	Non Wage Rec't:	72.7%
Domestic Dev't:	1,881,458	Domestic Dev't:	1,402,569	Domestic Dev't:	74.5%
Donor Dev't:	158,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,782,888	Total	8,732,166	Total	74.1%

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		310,271	197,937
Sector: Works and Transport				30,858	7,215
<i>LG Function: District, Urban and Community Access Roads</i>				30,858	7,215
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				30,858	0
LCII: Not Specified				30,858	0
Item: 231003 Roads and bridges (Depreciation)					
Design of Box Culverts on Adida III and Fada streams		LGMSD (Former LGDP)	Works Underway	30,858	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	7,215
LCII: Not Specified				0	7,215
Item: 263101 LG Conditional grants					
Timber decking at Nyagak		Not Specified	N/A	0	7,215
Sector: Education				21,746	19,866
<i>LG Function: Pre-Primary and Primary Education</i>				3,375	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,375	0
LCII: Not Specified				3,375	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Latrine construction for last FY Mvugu Lower, Asina, Kango, Mvuranyi, Arie and Ogusi p/s		Not Specified	Not Started	3,375	0
<i>LG Function: Education & Sports Management and Inspection</i>				18,371	19,866
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,371	19,866
LCII: Not Specified				18,371	19,866
Item: 231001 Non Residential buildings (Depreciation)					
Retention on projects completed in FY 2012/13 at Ogalo, Nyapea and Lelo p/s		Not Specified	Completed	8,536	16,789
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
SFG & PRDP Supervision by line department and engineering		Not Specified	Completed	9,834	3,077
Sector: Public Sector Management				255,708	170,856
<i>LG Function: District and Urban Administration</i>				84,858	0

Vote: 587 Zombo District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		310,271	197,937
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				84,858	0
LCII: Not Specified				84,858	0
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
Not Specified		LGMSD (Former LGDP)	Being Procured	84,858	0
<i>LG Function: Local Statutory Bodies</i>				170,850	170,856
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				170,850	170,856
LCII: Not Specified				170,850	170,856
Item: 231004 Transport equipment					
LCI and III Bicycles		Unspent balances – Other Government Transfers	Completed	170,850	170,856
Sector: Accountability				1,960	0
LG Function: Financial Management and Accountability(LG)				1,960	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,960	0
LCII: Not Specified				1,960	0
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	Being Procured	1,960	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087	192,827
<i>Sector: Agriculture</i>				75,902	66,299
<i>LG Function: Agricultural Advisory Services</i>				75,902	66,299
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,902	66,299
LCII: ASINA				15,180	13,260
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					
Abanga Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAKADHA				15,180	13,260
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					
Abanga Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAMITU				15,180	13,260
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					
Abanga Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: SERR				15,180	13,260
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					
Abanga Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: THANGA				15,181	13,260
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087	192,827
Abanga Sub County		Conditional Grant for NAADS	N/A	15,181	0
Sector: Works and Transport				0	8,379
LG Function: District, Urban and Community Access Roads				0	8,379
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	8,379
LCII: THANGA				0	8,379
Item: 263101 LG Conditional grants					
URF Installation of Culverts on Distrtict roads from previous FY at Tindo and Okeyo		Other Transfers from Central Government	N/A	0	8,379
Sector: Education				124,373	98,440
LG Function: Pre-Primary and Primary Education				56,626	30,693
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				17,500	0
LCII: PAKADHA				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 VIP latrine at Pakadha p/s		Other Transfers from Central Government	Completed	17,500	0
Output: Provision of furniture to primary schools				8,433	0
LCII: PAKADHA				4,784	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks at Pakadha p/s		Conditional Grant to SFG	Completed	4,784	0
LCII: THANGA				3,649	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply 3 seater Desks to OkeyoP/S		Conditional Grant to SFG	Completed	3,649	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	30,693
LCII: ASINA				6,885	6,885
Item: 263101 LG Conditional grants					
Asina P/S		Conditional Grant to Primary Education	N/A	6,885	6,885
LCII: PAKADHA				10,354	10,354
Item: 263101 LG Conditional grants					
Pakadha P/S		Conditional Grant to Primary Education	N/A	7,922	7,922

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087	192,827
Kasala P/S		Conditional Grant to Primary Education	N/A	2,432	2,432
LCII: PAMITU Item: 263101 LG Conditional grants				2,979	2,979
Odarlembe P/S		Conditional Grant to Primary Education	N/A	2,979	2,979
LCII: SERR Item: 263101 LG Conditional grants				4,132	4,132
Padea Olyeko P/S		Conditional Grant to Primary Education	N/A	4,132	4,132
LCII: THANGA Item: 263101 LG Conditional grants				6,343	6,343
Okeyo P/S		Conditional Grant to Primary Education	N/A	6,343	6,343
LG Function: Secondary Education				67,747	67,747
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,747	67,747
LCII: PAKADHA Item: 263101 LG Conditional grants				67,747	67,747
Disbursement of USE Capitation Grant to Pakadha Seed S.S		Conditional Grant to Secondary Education	N/A	67,747	67,747
Sector: Health				14,816	10,944
LG Function: Primary Healthcare				14,816	10,944
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,605	7,953
LCII: PAKADHA Item: 263101 LG Conditional grants				10,605	7,953
Pakadha HC III	Pakadha HC III, Pakadha parish, Pakadha trading centre, Abanga sub-county	PHC NW NGO HOSPITAL	N/A	10,605	7,953
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211	2,991
LCII: PAMITU Item: 263104 Transfers to other govt. units				4,211	2,991
Pamitu HC II	Pamitu HC II, Akwerali village, Pamitu parish, Abanga sub-county	PHC NW	N/A	4,211	2,991
Sector: Water and Environment				51,997	8,765
LG Function: Rural Water Supply and Sanitation				51,997	8,765
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,801	8,765
LCII: THANGA				8,801	8,765

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087	192,827
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for construction of facilities done in 2012/13 but not paid for	Gira	PAF	Completed	8,801	8,765
Output: Construction of piped water supply system				3,246	0
LCII: ASINA				3,246	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of Alangi RGC	Akwerali	Conditional transfer for Rural Water	Completed	3,246	0
Output: PRDP-Construction of piped water supply system				39,950	0
LCII: ASINA				39,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Achu GFS extention and Asina-Akwerali GFS	Achu and Asina	PRDP	Completed	39,950	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		229,676	120,718
Sector: Agriculture				60,721	61,367
<i>LG Function: Agricultural Advisory Services</i>				<i>60,721</i>	<i>61,367</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,721	61,367
LCII: ANGOL				15,180	15,342
Item: 263204 Transfers to other govt. units					
Atyak Sub County		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Atyak Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: ANYOLA				15,180	15,342
Item: 263204 Transfers to other govt. units					
Atyak Sub County		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Atyak Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: OGUSI				15,180	15,342
Item: 263204 Transfers to other govt. units					
Atyak Sub County		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Atyak Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAMACH				15,180	15,342
Item: 263204 Transfers to other govt. units					
Atyak Sub County		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Atyak Sub County		Conditional Grant for NAADS	N/A	15,180	0
Sector: Education				41,345	34,047
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,345</i>	<i>34,047</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,298	0
LCII: ANGOL				3,649	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		229,676	120,718
Supply 3 seater Desks to Owinyopyelo P/S		Conditional Grant to SFG	Completed	3,649	0
LCII: PAMACH Item: 231006 Furniture and fittings (Depreciation)				3,649	0
Supply 3 seater Desks to Uru P/S		Conditional Grant to SFG	Completed	3,649	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,047	34,047
LCII: ANGOL Item: 263101 LG Conditional grants				4,843	4,843
Adiadwol P/S		Conditional Grant to Primary Education	N/A	4,843	4,843
LCII: ANYOLA Item: 263101 LG Conditional grants				15,934	15,934
Nyandima P/S		Conditional Grant to Primary Education	N/A	2,927	2,927
Aringu P/S		Conditional Grant to Primary Education	N/A	5,443	5,443
Anyola P/S		Conditional Grant to Primary Education	N/A	4,590	4,590
Uru P/S		Conditional Grant to Primary Education	N/A	2,974	2,974
LCII: OGUSI Item: 263101 LG Conditional grants				9,617	9,617
Ogusi P/S		Conditional Grant to Primary Education	N/A	2,711	2,711
Atyak P/S		Conditional Grant to Primary Education	N/A	6,906	6,906
LCII: PAMACH Item: 263101 LG Conditional grants				3,653	3,653
Owinyiplelo P/S		Conditional Grant to Primary Education	N/A	3,653	3,653
Sector: Health				60,396	2,991
LG Function: Primary Healthcare				60,396	2,991
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				39,973	0
LCII: ANGOL Item: 231001 Non Residential buildings (Depreciation)				39,973	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		229,676	120,718
Completion of ceiling board, repair of wall and drainage system of maternity and in-patient ward at Theruru HC II	Theruru HC II, Ogudu village, Angol parish, Atyak sub-county	Conditional Grant to PHC - development	Being Procured	19,973	0
Construction of kitchen shade and bath shelter at Theruru HC II	Theruru HC II, Ogudu village	Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,423	2,991
LCII: ANGOL				4,211	2,991
Item: 263104 Transfers to other govt. units					
Atyak HC II	Atyak HC II, Ugudu village, Angol parish, Atyak sub-county	Conditional Grant to PHC- Non wage	N/A	4,211	2,991
LCII: ANYOLA				4,211	0
Item: 263104 Transfers to other govt. units					
Theruru HC II	Ther-uru HC II, Nyandima village, Anyola lower parish, Atyak sub-county	PHC NW	N/A	4,211	0
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: ANYOLA				12,000	0
Item: 263201 LG Conditional grants					
Construction of 4 stance VIP pitline latrine with urinal for maternity and OPD ward at Theruru HC II	Theruru HC II, Theruru village	Conditional Grant to PHC - development	N/A	12,000	0
Sector: Water and Environment				67,214	22,314
LG Function: Rural Water Supply and Sanitation				67,214	22,314
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,114	22,314
LCII: ANYOLA				8,801	6,988
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for facilities done but not paid for in FY 2012/13	Orango	PAF	Completed	8,801	6,988
LCII: OGUSI				19,313	15,326
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Yamo Center	Conditional transfer for Rural Water	Completed	19,313	15,326
Output: PRDP-Borehole drilling and rehabilitation				39,100	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		229,676	120,718
LCII: ANGOL Item: 231007 Other Fixed Assets (Depreciation)				19,550	0
Deep borehole drilling	Atyak HC II, Ogudu	Conditional transfer for Rural Water	Completed	19,550	0
LCII: OGUSI Item: 231007 Other Fixed Assets (Depreciation)				19,550	0
Borehole Drilling and construction	Ora technical	PRDP	Completed	19,550	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,832	191,250
Sector: Agriculture				45,541	56,438
<i>LG Function: Agricultural Advisory Services</i>				<i>45,541</i>	<i>56,438</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				45,541	56,438
LCII: ABAJI				15,180	18,813
Item: 263204 Transfers to other govt. units					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	0	18,813
Item: 263329 NAADS					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: JUPADINDO				15,180	18,813
Item: 263204 Transfers to other govt. units					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	0	18,813
Item: 263329 NAADS					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PATEK				15,180	18,813
Item: 263204 Transfers to other govt. units					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	0	18,813
Item: 263329 NAADS					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	15,180	0
Sector: Works and Transport				10,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,000	0
LCII: ABAJI				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Bridge repair at Nyagak IV (Planned in FY 2012-13) in Jangokoro s/c		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				154,173	106,586
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,427</i>	<i>52,129</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,298	0
LCII: JUPADINDO				7,298	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,832	191,250
Supply 3 Desks to Lelo P/S		Conditional Grant to SFG	Completed	3,649	0
Supply 3 seater Desks to		Conditional Grant to SFG	Completed	3,649	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,129	52,129
LCII: ABAJI				16,071	16,071
Item: 263101 LG Conditional grants					
Manzi P/S		Conditional Grant to Primary Education	N/A	3,264	3,264
Mavura P/S		Conditional Grant to Primary Education	N/A	2,974	2,974
Arikpa P/S		Conditional Grant to Primary Education	N/A	5,585	5,585
Arago P/S		Conditional Grant to Primary Education	N/A	4,248	4,248
LCII: JUPADINDO				17,939	17,939
Item: 263101 LG Conditional grants					
Lelo P/S		Conditional Grant to Primary Education	N/A	3,253	3,253
Ajigu NFE		Conditional Grant to Primary Education	N/A	1,426	1,426
Padea P/S		Conditional Grant to Primary Education	N/A	7,649	7,649
Awasi P/S		Conditional Grant to Primary Education	N/A	5,611	5,611
LCII: PATEK				18,119	18,119
Item: 263101 LG Conditional grants					
Songea P/S		Conditional Grant to Primary Education	N/A	3,206	3,206
Alala P/S		Conditional Grant to Primary Education	N/A	2,642	2,642
Konga P/S		Conditional Grant to Primary Education	N/A	6,375	6,375

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,832	191,250
Owenjo P/S		Conditional Grant to Primary Education	N/A	5,896	5,896
<i>LG Function: Secondary Education</i>				54,278	17,278
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: PATEK				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of secondary classrooms at Jangokoro S/c		Construction of Secondary Schools	Completed	37,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,278	17,278
LCII: ABAJI				17,278	17,278
Item: 263101 LG Conditional grants					
Disbursement of USE Capitation Grant to Jangokoro Seed S.S		Conditional Grant to Secondary Education	N/A	17,278	17,278
<i>LG Function: Education & Sports Management and Inspection</i>				40,468	37,179
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,468	37,179
LCII: JUPADINDO				40,468	37,179
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Manzi 2 classroom block		Other Transfers from Central Government	Completed	40,468	37,179
Sector: Health				43,387	16,045
<i>LG Function: Primary Healthcare</i>				43,387	16,045
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				30,000	6,257
LCII: PATEK				30,000	6,257
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD Jangokoro HC III	Jangokoro HC III, Gbalia village	Conditional Grant to PHC - development	Works Underway	30,000	6,257
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,070	5,302
LCII: JUPADINDO				7,070	5,302
Item: 263101 LG Conditional grants					
Padea HC II	Padea HC II, Jupadindo parish, Oyeko village, Jangokoro sub-county	PHC NW NGO HOSPITAL	N/A	7,070	5,302
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317	4,486
LCII: ABAJI				6,317	4,486
Item: 263104 Transfers to other govt. units					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,832	191,250
Jangokoro HC III	Jangokoro HC III, Gbalia village, Patek parish, Jangokoro sub-county	Conditional Grant to PHC- Non wage	N/A	6,317	4,486
Sector: Water and Environment				57,731	12,181
LG Function: Rural Water Supply and Sanitation				57,731	12,181
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,302	0
LCII: ABAJI				8,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine Constriction of 4-stance	Kona-Angwen	PAF	Completed	8,302	0
Output: Borehole drilling and rehabilitation				29,879	12,181
LCII: ABAJI				8,801	6,288
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for facilities constructed but not paid for	Arikpa	Conditional transfer for Rural Water	Completed	8,801	6,288
LCII: JUPADINDO				10,137	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for facilities constructed during FY 2012/13 but not Paid for	Nzani	Conditional transfer for Rural Water	Not Started	10,137	0
LCII: PATEK				10,941	5,892
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Balance on facilities constructed and not paid for in 2012/13	Arago	Conditional transfer for Rural Water	Completed	8,801	5,892
Borehole rehabilitation	HC III	PAF	Completed	2,140	0
Output: PRDP-Borehole drilling and rehabilitation				19,550	0
LCII: ABAJI				19,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and construction	Rabu	PRDP	Completed	19,550	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		325,402	163,277
<i>Sector: Agriculture</i>				91,082	71,227
<i>LG Function: Agricultural Advisory Services</i>				91,082	71,227
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,082	71,227
LCII: ANGAR				15,180	11,871
Item: 263204 Transfers to other govt. units					
Kango Sub County		Conditional Grant for NAADS	N/A	0	11,871
Item: 263329 NAADS					
Kango Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: GAMBA				15,180	11,871
Item: 263204 Transfers to other govt. units					
Kango Sub County		Conditional Grant for NAADS	N/A	0	11,871
Item: 263329 NAADS					
Kango Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: OLIRI				15,180	11,871
Item: 263204 Transfers to other govt. units					
Kango Sub County		Conditional Grant for NAADS	N/A	0	11,871
Item: 263329 NAADS					
Kango Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: OMUA				15,180	11,871
Item: 263204 Transfers to other govt. units					
Kango Sub County		Conditional Grant for NAADS	N/A	0	11,871
Item: 263329 NAADS					
Kango Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PADUBA				15,180	11,871
Item: 263204 Transfers to other govt. units					
Kango Sub County		Conditional Grant for NAADS	N/A	0	11,871
Item: 263329 NAADS					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		325,402	163,277
Kango Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PASAI				15,180	11,871
Item: 263204 Transfers to other govt. units					
Kango Sub County		Conditional Grant for NAADS	N/A	0	11,871
Item: 263329 NAADS					
Kango Sub County		Conditional Grant for NAADS	N/A	15,180	0
Sector: Education				178,235	68,235
LG Function: Pre-Primary and Primary Education				178,235	68,235
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	0
LCII: GAMBA				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with office construction at Mvuranyi p/s	Pallei Yugu P/s	SFG	Completed	55,000	0
				(completed)	
Output: PRDP-Classroom construction and rehabilitation				55,000	0
LCII: GAMBA				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Ngelle p/s		Other Transfers from Central Government	Completed	55,000	0
				(Ongoing)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,235	68,235
LCII: ANGAR				6,475	6,475
Item: 263101 LG Conditional grants					
Ozorise P/S		Conditional Grant to Primary Education	N/A	2,453	2,453
Angar P/S		Conditional Grant to Primary Education	N/A	4,022	4,022
LCII: GAMBA				12,982	12,982
Item: 263101 LG Conditional grants					
Ngelle P/S		Conditional Grant to Primary Education	N/A	4,748	4,748
Eleze P/S		Conditional Grant to Primary Education	N/A	4,822	4,822

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		325,402	163,277
Awusonzi P/S		Conditional Grant to Primary Education	N/A	3,412	3,412
LCII: Not Specified Item: 263101 LG Conditional grants				3,622	3,622
Lyanga P/S		Conditional Grant to Primary Education	N/A	3,622	3,622
LCII: OLIRI Item: 263101 LG Conditional grants				8,465	8,465
Odoria P/S		Conditional Grant to Primary Education	N/A	3,169	3,169
Ezoo P/S		Conditional Grant to Primary Education	N/A	5,296	5,296
LCII: OMUA Item: 263101 LG Conditional grants				3,648	3,648
Omua P/S		Conditional Grant to Primary Education	N/A	3,648	3,648
LCII: PADUBA Item: 263101 LG Conditional grants				15,324	15,324
Luku P/S		Conditional Grant to Primary Education	N/A	3,332	3,332
Nyang P/S		Conditional Grant to Primary Education	N/A	3,443	3,443
Kango P/S		Conditional Grant to Primary Education	N/A	5,580	5,580
Alube P/S		Conditional Grant to Primary Education	N/A	2,969	2,969
LCII: PASAI Item: 263101 LG Conditional grants				17,719	17,719
Mvuranyi P/S		Conditional Grant to Primary Education	N/A	4,686	4,686
Gamba P/S		Conditional Grant to Primary Education	N/A	4,306	4,306
Angar NFE		Conditional Grant to Primary Education	N/A	1,821	1,821
Psai P/S		Conditional Grant to Primary Education	N/A	6,906	6,906

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		325,402	163,277
Sector: Health				12,634	8,973
LG Function: Primary Healthcare				12,634	8,973
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,634	8,973
LCII: OLIRI				6,317	4,486
Item: 263104 Transfers to other govt. units					
Kango HC III	Kango HC III, Achoro village, Oliri parish, Kango sub-county	Conditional Grant to PHC- Non wage	N/A	6,317	4,486
LCII: PASAI				6,317	4,486
Item: 263104 Transfers to other govt. units					
Alangi HC III	Alangi HC III, kulimau village, Pasai parish, Kango sub-county	Conditional Grant to PHC- Non wage	N/A	6,317	4,486
Sector: Water and Environment				43,451	14,843
LG Function: Rural Water Supply and Sanitation				43,451	14,843
<i>Capital Purchases</i>					
Output: Spring protection				2,686	0
LCII: PASAI				2,686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection	Uzeleze/malaga	Conditional transfer for Rural Water	Completed	2,686	0
Output: Borehole drilling and rehabilitation				40,765	14,843
LCII: GAMBA				19,313	14,843
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Americ Center	Conditional transfer for Rural Water	Completed	19,313	14,843
LCII: Not Specified				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Alangi HC III	Conditional transfer for Rural Water	Being Procured	2,140	0
LCII: OMUA				19,313	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Umbila RGC (Logo Village)	Conditional transfer for Rural Water	Completed	19,313	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro</i>		112,878	35,187
Sector: Works and Transport				40,450	0
LG Function: District, Urban and Community Access Roads				40,450	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				24,450	0
LCII: Not Specified				24,450	0
Item: 263312 Conditional transfers for Road Maintenance					
completion of Ukemu-Pei-Azii road rehabilitation in Warr S/C		Roads Rehabilitation Grant	N/A	24,450	0
Output: District Roads Maintenance (URF)				16,000	0
LCII: Not Specified				16,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Culverts installation on District roads in 4 subcounties planned for FY 2012-13		Other Transfers from Central Government	N/A	16,000	0
Sector: Education				65,188	35,187
LG Function: Pre-Primary and Primary Education				65,188	35,187
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,188	35,187
LCII: Not Specified				65,188	35,187
Item: 263101 LG Conditional grants					
Schools Data not in by time of Planning in Zombo TC and others		Conditional Grant to Primary Education	N/A	65,188	35,187
Sector: Accountability				7,240	0
LG Function: Financial Management and Accountability(LG)				7,240	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				7,240	0
LCII: Not Specified				7,240	0
Item: 231005 Machinery and equipment					
Safe for custody of Cash		LGMSD (Former LGDP)	Completed	7,240	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		452,727	328,276
Sector: Agriculture				45,541	56,438
<i>LG Function: Agricultural Advisory Services</i>				<i>45,541</i>	<i>56,438</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				45,541	56,438
LCII: ABEJU				15,180	18,813
Item: 263204 Transfers to other govt. units					
Nyapea Sub County		Conditional Grant for NAADS	N/A	0	18,813
Item: 263329 NAADS					
Nyapea Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: OYEYO				15,180	18,813
Item: 263204 Transfers to other govt. units					
Nyapea Sub County		Conditional Grant for NAADS	N/A	0	18,813
Item: 263329 NAADS					
Nyapea Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PALEI				15,180	18,813
Item: 263204 Transfers to other govt. units					
Nyapea Sub County		Conditional Grant for NAADS	N/A	0	18,813
Item: 263329 NAADS					
Nyapea Sub County		Conditional Grant for NAADS	N/A	15,180	0
Sector: Education				48,811	31,311
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,811</i>	<i>31,311</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	0
LCII: OYEYO				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine Completion at Pei P/S		Conditional Grant to SFG	Being Procured	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,311	31,311
LCII: ABEJU				3,264	3,264
Item: 263101 LG Conditional grants					
Mitapila P/S		Conditional Grant to Primary Education	N/A	3,264	3,264
LCII: OYEYO				17,166	17,166

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		452,727	328,276
Item: 263101 LG Conditional grants					
Nyapea Boys P/S		Conditional Grant to Primary Education	N/A	3,901	3,901
Nyapea Girls P/s		Conditional Grant to Primary Education	N/A	4,743	4,743
Guna P/S		Conditional Grant to Primary Education	N/A	5,232	5,232
Patek Ajja P/S		Conditional Grant to Primary Education	N/A	3,290	3,290
LCII: PALEI				10,881	10,881
Item: 263101 LG Conditional grants					
Ajei P/S		Conditional Grant to Primary Education	N/A	7,317	7,317
Paley Yugu P/S		Conditional Grant to Primary Education	N/A	3,564	3,564
Sector: Health				330,262	231,761
LG Function: Primary Healthcare				330,262	231,761
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,500	0
LCII: ABEJU				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block at Mundhel	Mundhel HC II, Patek West village	Conditional Grant to PHC - development	Completed	7,500	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				290,796	218,088
LCII: OYEYO				290,796	218,088
Item: 263101 LG Conditional grants					
Nyapea Hospital	Nyapea hospital, Oyeyo Parish, Mission Centre village	PHC NGO Non-wage	N/A	290,796	218,088
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,965	13,673
LCII: OYEYO				19,965	13,673
Item: 263104 Transfers to other govt. units					
Okoro Health Sub-District	Okoro HSD, Mission centre village, Oyeyo Parish, Nyapea sub-county	Conditional Grant to PHC- Non wage	N/A	19,965	13,673
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: ABEJU				12,000	0
Item: 263201 LG Conditional grants					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		452,727	328,276
Construction of 4 stance pitlined latrine for Mundhel OPD	Mundhel HC II, Patek West village	Conditional Grant to PHC - development	N/A	12,000	0
Sector: Water and Environment				28,114	8,765
LG Function: Rural Water Supply and Sanitation				28,114	8,765
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,114	8,765
LCII: PALEI				28,114	8,765
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for borehole drilled in FY 2012/13 but not paid for due to budget cut	Akoma Chapel	Conditional transfer for Rural Water	Completed	8,801	8,765
Borehole Drilling	Rada	Conditional transfer for Rural Water	Being Procured	19,313	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		214,053	96,077
Sector: Agriculture				60,721	61,367
<i>LG Function: Agricultural Advisory Services</i>				<i>60,721</i>	<i>61,367</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,721	61,367
LCII: Amei				15,180	15,342
Item: 263204 Transfers to other govt. units					
Paidha Sub County		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Paidha Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: Chana				15,180	15,342
Item: 263204 Transfers to other govt. units					
Paidha Sub County		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Paidha Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: Kaya				15,180	15,342
Item: 263204 Transfers to other govt. units					
Paidha Sub County		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Paidha Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: Otheko				15,180	15,342
Item: 263204 Transfers to other govt. units					
Paidha Sub County		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Paidha Sub County		Conditional Grant for NAADS	N/A	15,180	0
Sector: Education				41,509	24,009
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,509</i>	<i>24,009</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				17,500	0
LCII: Chana				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		214,053	96,077
Construction of 5 stance VIP latrine at Jupumwocho p/s		Other Transfers from Central Government	Completed	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,009	24,009
LCII: Amei				2,021	2,021
Item: 263101 LG Conditional grants					
Amei NFE		Conditional Grant to Primary Education	N/A	2,021	2,021
LCII: Chana				9,165	9,165
Item: 263101 LG Conditional grants					
Jopomwoco P/S		Conditional Grant to Primary Education	N/A	6,217	6,217
Pagisi P/S		Conditional Grant to Primary Education	N/A	2,948	2,948
LCII: Kaya				5,896	5,896
Item: 263101 LG Conditional grants					
Kaya P/S		Conditional Grant to Primary Education	N/A	5,896	5,896
LCII: Otheko				6,927	6,927
Item: 263101 LG Conditional grants					
Uruku P/S		Conditional Grant to Primary Education	N/A	2,874	2,874
Otheko P/S		Conditional Grant to Primary Education	N/A	4,053	4,053
Sector: Health				98,195	2,991
LG Function: Primary Healthcare				98,195	2,991
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				18,984	0
LCII: Otheko				18,984	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and childrens ward at Otheko HC II	Otheko HC II, Jupangali Upper village	Conditional Grant to PHC - development	Being Procured	18,984	0
Output: PRDP-Staff houses construction and rehabilitation				75,000	0
LCII: Otheko				75,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		214,053	96,077
Construction of semi-detached staff house with kitchen, and 2 stance pit lined VIP latrine	Otheko HC II, Otheko parish, Paidha sub-county	Conditional Grant to PHC - development	Being Procured	75,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211	2,991
LCII: Otheko				4,211	2,991
Item: 263104 Transfers to other govt. units					
Otheko HC II	Otheko HC II, Jupangali upper village, Otheko parish, Paidha sub-county	PHC NW	N/A	4,211	2,991
Sector: Water and Environment				13,627	7,710
LG Function: Rural Water Supply and Sanitation				13,627	7,710
<i>Capital Purchases</i>					
Output: Spring protection				2,686	0
LCII: Chana				2,686	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection	Olyeko	Conditional transfer for Rural Water	Completed	2,686	0
Output: Borehole drilling and rehabilitation				10,941	7,710
LCII: Otheko				10,941	7,710
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for deep borehole drilled but not fully paid for in FY 2012/13	Labora	Conditional transfer for Rural Water	Completed	8,801	7,710
Borehole rehabilitation	Avono central	Conditional transfer for Rural Water	Completed	2,140	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		305,335	243,840
Sector: Agriculture				114,558	61,962
LG Function: Agricultural Advisory Services				60,721	61,367
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,721	61,367
LCII: Central				15,180	15,342
Item: 263204 Transfers to other govt. units					
Paidha Town Council		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Paidha Town Council		Conditional Grant for NAADS	N/A	15,180	0
LCII: Dwonga				15,180	15,342
Item: 263204 Transfers to other govt. units					
Paidha Town Council		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Paidha Town Council		Conditional Grant for NAADS	N/A	15,180	0
LCII: Omua				15,180	15,342
Item: 263204 Transfers to other govt. units					
Paidha Town Council		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Paidha Town Council		Conditional Grant for NAADS	N/A	15,180	0
LCII: Oturgang				15,180	15,342
Item: 263204 Transfers to other govt. units					
Paidha Town Council		Conditional Grant for NAADS	N/A	0	15,342
Item: 263329 NAADS					
Paidha Town Council		Conditional Grant for NAADS	N/A	15,180	0
LG Function: District Production Services				53,837	595
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				53,837	595
LCII: Central				53,837	595
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		305,335	243,840
Construction of a mini-abattoir		Conditional transfers to Production and Marketing	Completed	53,837	595
Sector: Education				184,460	177,392
LG Function: Pre-Primary and Primary Education				48,814	48,814
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,814	48,814
LCII: Central				1,916	1,916
Item: 263101 LG Conditional grants					
Mvule NFE		Conditional Grant to Primary Education	N/A	1,916	1,916
LCII: Dwonga				19,283	19,283
Item: 263101 LG Conditional grants					
Paidha Demon. P/S		Conditional Grant to Primary Education	N/A	6,112	6,112
Mvugu Upper P/S		Conditional Grant to Primary Education	N/A	7,965	7,965
Mvugu Lower P/S		Conditional Grant to Primary Education	N/A	5,206	5,206
LCII: Omua				8,880	8,880
Item: 263101 LG Conditional grants					
Nguthe P/S		Conditional Grant to Primary Education	N/A	5,474	5,474
Chana P/S		Conditional Grant to Primary Education	N/A	3,406	3,406
LCII: Oturgang				18,735	18,735
Item: 263101 LG Conditional grants					
Oturgang Girls P/S		Conditional Grant to Primary Education	N/A	9,181	9,181
Oturgang Boys P/S		Conditional Grant to Primary Education	N/A	9,554	9,554
LG Function: Secondary Education				124,811	124,811
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,811	124,811
LCII: Central				2,728	2,728
Item: 263101 LG Conditional grants					
Disbursement of USE Capitation Grant to St Gregory S.S		Conditional Grant to Secondary Education	N/A	2,728	2,728

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		305,335	243,840
LCII: Dwonga				10,003	10,003
Item: 263101 LG Conditional grants					
Disbursement of USE Capitation Grant to Charity College		Conditional Grant to Secondary Education	N/A	10,003	10,003
LCII: Oturgang				112,080	112,080
Item: 263101 LG Conditional grants					
Disbursement of USE Capitation Grant to Paidha S.S		Conditional Grant to Secondary Education	N/A	112,080	112,080
<i>LG Function: Education & Sports Management and Inspection</i>				10,835	3,767
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,835	3,767
LCII: Oturgang				10,835	3,767
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance vip latrine at Oturgang p/s		Other Transfers from Central Government	Completed	10,835	3,767
Sector: Health				6,317	4,486
LG Function: Primary Healthcare				6,317	4,486
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317	4,486
LCII: Oturgang				6,317	4,486
Item: 263104 Transfers to other govt. units					
Paidha HC III	Paidha HC III, Kawa village, Central ward, Paidha town council	PHC NW	N/A	6,317	4,486

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		378,216	381,224
Sector: Agriculture				75,901	66,299
LG Function: Agricultural Advisory Services				75,901	66,299
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,901	66,299
LCII: AFERE				15,180	13,260
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					
Warr Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: JULOKA				15,180	13,260
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					
Warr Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: NGIRA				15,180	13,260
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					
Warr Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAGEI				15,180	13,260
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					
Warr Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAKIA				15,180	13,260
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,260
Item: 263329 NAADS					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		378,216	381,224
Warr Sub County		Conditional Grant for NAADS	N/A	15,180	0
Sector: Works and Transport				7,460	2,589
LG Function: District, Urban and Community Access Roads				7,460	2,589
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,460	2,589
LCII: AFERE				0	2,589
Item: 263101 LG Conditional grants					
Apizayom		LGMSD (Former LGDP)	N/A	0	2,589
LCII: NGIRA				7,460	0
Item: 263312 Conditional transfers for Road Maintenance					
Installation completion of Stream culverts at Apizayom in Warr sub-county		LGMSD (Former LGDP)	N/A	3,860	0
Culverts installation at Apizayom from FY 2012-13 Plan		Other Transfers from Central Government	N/A	3,600	0
Sector: Education				87,238	117,238
LG Function: Pre-Primary and Primary Education				33,585	63,585
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,585	63,585
LCII: AFERE				9,928	9,928
Item: 263101 LG Conditional grants					
Ukemu P/S		Conditional Grant to Primary Education	N/A	3,801	3,801
Agiermach P/S		Conditional Grant to Primary Education	N/A	6,127	6,127
LCII: JULOKA				14,608	44,608
Item: 263101 LG Conditional grants					
Juloka P/S		Conditional Grant to Primary Education	N/A	4,306	34,306
Lwala P/S		Conditional Grant to Primary Education	N/A	6,980	6,980
Warr Public P/S		Conditional Grant to Primary Education	N/A	3,322	3,322
LCII: Not Specified				3,079	3,079
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		378,216	381,224
Pei P/S		Conditional Grant to Primary Education	N/A	3,079	3,079
LCII: PAGEI Item: 263101 LG Conditional grants				2,906	2,906
Thonga P/S		Conditional Grant to Primary Education	N/A	2,906	2,906
LCII: PAKIA Item: 263101 LG Conditional grants				3,064	3,064
Gotcam P/S		Conditional Grant to Primary Education	N/A	3,064	3,064
LG Function: Secondary Education				53,653	53,653
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,653	53,653
LCII: AFERE Item: 263101 LG Conditional grants				40,126	40,126
of USE Capitation Grant to Aluka S.S		Conditional Grant to Secondary Education	N/A	40,126	40,126
LCII: NGIRA Item: 263101 LG Conditional grants				13,527	13,527
Disbursement of USE Capitation Grant to Warr Girls S.S		Conditional Grant to Secondary Education	N/A	13,527	13,527
Sector: Health				23,991	17,742
LG Function: Primary Healthcare				23,991	17,742
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,674	13,255
LCII: AFERE Item: 263101 LG Conditional grants				10,605	7,953
Agiermach HC III	Agiermach HC III, Afere parish, Akwerali village, Warr sub-county	PHC NW NGO HOSPITAL	N/A	10,605	7,953
LCII: JULOKA Item: 263101 LG Conditional grants				7,070	5,302
Warr Islamic HC II	Warr Islamic HC II, Juloka parish, Warr trading centre village, Warr sub-county	PHC NW NGO HOSPITAL	N/A	7,070	5,302
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317	4,486
LCII: JULOKA Item: 263104 Transfers to other govt. units				6,317	4,486

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		378,216	381,224
Warr HC III	Warr HC III, Warr trading centre village, Juloka parish, Warr sub-county	PHC NW	N/A	6,317	4,486
Sector: Water and Environment				38,625	26,131
LG Function: Rural Water Supply and Sanitation				38,625	26,131
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,625	26,131
LCII: JULOKA				19,313	13,387
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Warr Mosque	Conditional transfer for Rural Water	Completed	19,313	13,387
LCII: OGUSI				19,313	12,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Agiermach P/s	Conditional transfer for Rural Water	Completed	19,313	12,744
Sector: Public Sector Management				145,000	151,227
LG Function: District and Urban Administration				145,000	151,227
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				145,000	151,227
LCII: Not Specified				145,000	151,227
Item: 231001 Non Residential buildings (Depreciation)					
Administration Building		LGMSD (Former LGDP)	Completed	145,000	151,227

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	221,022
Sector: Agriculture				106,262	76,155
LG Function: Agricultural Advisory Services				106,262	76,155
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,262	76,155
LCII: Abanga				15,180	10,879
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	10,879
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: AYAKA				15,180	10,879
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	10,879
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: JUPAMATHO				15,180	10,879
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	10,879
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: KIGEZI				15,180	10,879
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	10,879
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: LENDU				15,180	10,879
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	10,879
Item: 263329 NAADS					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	221,022
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: OMOYO				15,180	10,879
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	10,879
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAPOGA				15,180	10,879
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	10,879
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
Sector: Works and Transport				106,203	0
LG Function: District, Urban and Community Access Roads				106,203	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				106,203	0
LCII: AYAKA				106,203	0
Item: 231003 Roads and bridges (Depreciation)					
Road Rehabilitation completion of Palwo-Ayaka-Aringo chapel in Zeu S/c		Roads Rehabilitation Grant	Completed	106,203	0
Sector: Education				166,248	93,748
LG Function: Pre-Primary and Primary Education				134,748	62,248
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	0
LCII: Abanga				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with office Construction at Arii P/S		Conditional Grant to SFG	Completed	55,000	0
				(Completed)	
Output: Latrine construction and rehabilitation				17,500	0
LCII: JUPAMATHO				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine completion at Adusi p/s		Conditional Grant to SFG	Being Procured	17,500	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	221,022
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,248	62,248
LCII: Abanga				3,085	3,085
Item: 263101 LG Conditional grants					
Abanga Kubi P/S		Conditional Grant to Primary Education	N/A	3,085	3,085
LCII: AYAKA				3,306	3,306
Item: 263101 LG Conditional grants					
Araa P/S		Conditional Grant to Primary Education	N/A	3,306	3,306
LCII: JUPAMATHO				14,135	14,135
Item: 263101 LG Conditional grants					
Ayaka P/S		Conditional Grant to Primary Education	N/A	4,717	4,717
Adusi P/S		Conditional Grant to Primary Education	N/A	4,243	4,243
Adhingi P/S		Conditional Grant to Primary Education	N/A	5,175	5,175
LCII: KIGEZI				7,802	7,802
Item: 263101 LG Conditional grants					
Pagei P/S		Conditional Grant to Primary Education	N/A	4,580	4,580
Ndrinyi P/S		Conditional Grant to Primary Education	N/A	3,222	3,222
LCII: LENDU				9,138	9,138
Item: 263101 LG Conditional grants					
Palwo		Conditional Grant to Primary Education	N/A	4,517	4,517
Ogalo P/S		Conditional Grant to Primary Education	N/A	2,858	2,858
Station		Conditional Grant to Primary Education	N/A	1,763	1,763
LCII: OMOYO				7,200	7,200
Item: 263101 LG Conditional grants					
Ngume P/S		Conditional Grant to Primary Education	N/A	7,200	7,200
LCII: PAPOGA				17,582	17,582
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	221,022
Zeu P/S		Conditional Grant to Primary Education	N/A	7,364	7,364
Zale P/S		Conditional Grant to Primary Education	N/A	4,643	4,643
Papoga P/S		Conditional Grant to Primary Education	N/A	5,575	5,575
LG Function: Secondary Education				31,500	31,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,500	31,500
LCII: PAPOGA				31,500	31,500
Item: 263101 LG Conditional grants					
Disbursement of USE Capitation Grant to Zeu S.S		Conditional Grant to Secondary Education	N/A	31,500	31,500
Sector: Health				36,767	26,468
LG Function: Primary Healthcare				36,767	26,468
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				0	16,000
LCII: PAPOGA				0	16,000
Item: 231001 Non Residential buildings (Depreciation)					
OPD Constriction at Papoga HCII		Conditional Grant to PHC- Non wage	Not Started	0	16,000
Output: PRDP-OPD and other ward construction and rehabilitation				10,027	0
LCII: PAPOGA				10,027	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block at Papoga HC II	Papoga HC II, asada village	Conditional Grant to PHC - development	Works Underway	10,027	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,740	10,468
LCII: AYAKA				4,211	2,991
Item: 263104 Transfers to other govt. units					
Ayaka HC II	Ayaka HC II, Akunukuma village, Ayaka parish, Zeu sub-county	Conditional Grant to PHC- Non wage	N/A	4,211	2,991
LCII: JUPAMATHO				4,211	2,991
Item: 263104 Transfers to other govt. units					
Amwonyo HC II	Amwonyo HC II, Amwonyo village, Jupamathu parish, Zeu sub-county	Conditional Grant to PHC- Non wage	N/A	4,211	2,991
LCII: OMOYO				6,317	4,486
Item: 263104 Transfers to other govt. units					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	221,022
Zeu HC III	Zeu HC III, Ngaru village, Omoyo parish, Zeu sub- county	PHC NW	N/A	6,317	4,486
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: PAPOGA				12,000	0
Item: 263201 LG Conditional grants					
Construction of 4 stance pitlined latrin for Papoga OPD	Papoga HC II, Asada village	Conditional Grant to PHC - development	N/A	12,000	0
Sector: Water and Environment				64,515	24,650
LG Function: Rural Water Supply and Sanitation				64,515	24,650
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				4,200	0
LCII: PAPOGA				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
latrine Construction of 2-stance	Zale	Conditional transfer for Rural Water	Completed	4,200	0
Output: Borehole drilling and rehabilitation				40,765	24,650
LCII: AYAKA				19,313	13,015
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Arii	Conditional transfer for Rural Water	Completed	19,313	13,015
LCII: Not Specified				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	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)					
Borehole Drilling and construction	Zina	Conditional transfer for Rural Water	Completed	19,313	11,635
Output: PRDP-Borehole drilling and rehabilitation				19,550	0
LCII: JUPAMATHO				19,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Arwinyu	PRDP	Completed	19,550	0

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	170,310
Sector: Agriculture				50,941	61,838
<i>LG Function: Agricultural Advisory Services</i>				50,941	61,838
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,400	5,400
LCII: Abira East				5,400	5,400
Item: 231004 Transport equipment					
Vehicle maintenance		Conditional Grant for NAADS	Completed	5,400	5,400
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				45,541	56,438
LCII: Abira East				15,180	18,813
Item: 263204 Transfers to other govt. units					
Zombo Town Council		Conditional Grant for NAADS	N/A	0	18,813
Item: 263329 NAADS					
Zombo Town Council		Conditional Grant for NAADS	N/A	15,180	0
LCII: Abira West				15,180	18,813
Item: 263204 Transfers to other govt. units					
Zombo Town Council		Conditional Grant for NAADS	N/A	0	18,813
Item: 263329 NAADS					
Zombo Town Council		Conditional Grant for NAADS	N/A	15,180	0
LCII: Paley West				15,180	18,813
Item: 263204 Transfers to other govt. units					
Zombo Town Council		Conditional Grant for NAADS	N/A	0	18,813
Item: 263329 NAADS					
Zombo Town Council		Conditional Grant for NAADS	N/A	15,180	0
Sector: Works and Transport				269,792	83,663
<i>LG Function: District, Urban and Community Access Roads</i>				269,792	83,663
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,824	0
LCII: Abira West				2,824	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	170,310
Maintenance of Furnitures and Fittings at the district head quarters		LGMSD (Former LGDP)	Completed	2,824	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,000	0
LCII: Abira West				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Construction of access road to the District Haedqarters Offices		LGMSD (Former LGDP)	N/A	4,000	0
Output: District Roads Maintainence (URF)				262,968	83,663
LCII: Abira West				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Supply of Culverts moulds to works department		Other Transfers from Central Government	N/A	8,000	0
LCII: Paley West				254,968	83,663
Item: 263312 Conditional transfers for Road Maintenance					
District Local Government		Other Transfers from Central Government	N/A	254,968	83,663
Sector: Education				71,129	0
LG Function: Pre-Primary and Primary Education				51,129	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				33,629	0
LCII: Abira East				33,629	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completionat Patek Paduk		Other Transfers from Central Government	Completed	33,629	0
Output: PRDP-Latrine construction and rehabilitation				17,500	0
LCII: Abira East				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance vip latrine at Patek Paduk p/s		Other Transfers from Central Government	Completed	17,500	0
LG Function: Education & Sports Management and Inspection				20,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: Not Specified				20,000	0
Item: 231004 Transport equipment					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	170,310
Procure 1 Yahama Motorcycle for the department		Other Transfers from Central Government	Completed	15,000	0
Maintenace of Motorcycles in the department		Other Transfers from Central Government	Completed	5,000	0
Sector: Health				24,932	13,935
LG Function: Primary Healthcare				24,932	13,935
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,116	0
LCII: Paley West				10,116	0
Item: 231006 Furniture and fittings (Depreciation)					
Demarcation, wiring and refurbishment of health store block	Zombo District Health office, at Zombo district H/Qs	LGMSD (Former LGDP)	Being Procured	10,116	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,605	7,953
LCII: Abira East				10,605	7,953
Item: 263101 LG Conditional grants					
Zumbo HC III	Zumbo HC III, Paley parish, Riku village, Zombo town council	PHC NW NGO HOSPITAL	N/A	10,605	7,953
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211	5,982
LCII: Abira West				0	2,991
Item: 263104 Transfers to other govt. units					
Atyenda HC II	Atyenda HC II	Conditional Grant to PHC- Non wage	N/A	0	2,991
LCII: Paley West				4,211	2,991
Item: 263104 Transfers to other govt. units					
Atyenda HC II	Atyenda HC II, Atyenda east village, Abira parish, Zombo town council	Conditional Grant to PHC- Non wage	N/A	4,211	2,991
Sector: Water and Environment				19,661	7,886
LG Function: Rural Water Supply and Sanitation				19,661	7,886
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,860	420
LCII: Abira West				10,860	420
Item: 231004 Transport equipment					
Servicing of Motorcycle and Major repair of vehicle LG-0067-38	District headquarter	DWSCG	Completed	10,860	420

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	170,310
Output: Borehole drilling and rehabilitation				8,801	7,466
LCII: Abira West				8,801	7,466
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for borehole drilled in 2012/13 but not paid for.	District H/Q	Conditional transfer for Rural Water	Completed	8,801	7,466
Sector: Social Development				50,302	2,988
LG Function: Community Mobilisation and Empowerment				50,302	2,988
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				24,000	2,988
LCII: Paley West				24,000	2,988
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Community Resource Center with Office Space for CBS department and procurement of a PAS for the hall	Riku	District Equalisation Grant	Being Procured	24,000	2,988
Output: Furniture and Fixtures (Non Service Delivery)				26,302	0
LCII: Paley West				26,302	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 200 chairs and 100 2-seater tables for the community hall		District Equalisation Grant	Not Started	26,302	0
Sector: Public Sector Management				96,834	0
LG Function: District and Urban Administration				83,334	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				37,142	0
LCII: Paley West				37,142	0
Item: 231005 Machinery and equipment					
procurement and installation of solar		LGMSD (Former LGDP)	Completed	37,142	0
Output: PRDP-Office and IT Equipment (including Software)				46,192	0
LCII: Paley West				46,192	0
Item: 231005 Machinery and equipment					
Solar Facility for new Administration Block		LGMSD (Former LGDP)	Completed	37,142	0
Procurement of Laptop		LGMSD (Former LGDP)	Completed	2,300	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	170,310
Supply of furniture for CAO and HRO		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>					
Output: Vehicles & Other Transport Equipment				13,500	0
LCII: Abira West				13,500	0
Item: 231004 Transport equipment					
Motorcycle		LGMSD (Former LGDP)	Completed	13,500	0

Vote: 587 Zombo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 587 Zombo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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