

Vote: 587 Zombo District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 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: 15/10/2014

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

Vote: 587 Zombo District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	800,911	669,371	84%
2a. Discretionary Government Transfers	1,540,987	1,278,329	83%
2b. Conditional Government Transfers	10,218,093	10,351,133	101%
2c. Other Government Transfers	1,039,783	892,341	86%
3. Local Development Grant	675,055	675,054	100%
4. Donor Funding	218,000	78,760	36%
Total Revenues	14,492,829	13,944,988	96%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,108,633	1,045,183	979,255	94%	88%	94%
2 Finance	333,891	267,740	226,313	80%	68%	85%
3 Statutory Bodies	701,255	565,140	536,615	81%	77%	95%
4 Production and Marketing	1,323,316	1,365,900	1,243,559	103%	94%	91%
5 Health	2,129,128	2,053,701	1,901,777	96%	89%	93%
6 Education	6,464,144	6,461,303	6,303,206	100%	98%	98%
7a Roads and Engineering	1,139,482	832,125	648,944	73%	57%	78%
7b Water	539,637	494,140	443,695	92%	82%	90%
8 Natural Resources	169,716	129,073	107,905	76%	64%	84%
9 Community Based Services	313,747	255,168	192,051	81%	61%	75%
10 Planning	203,552	223,301	188,774	110%	93%	85%
11 Internal Audit	66,327	49,431	49,432	75%	75%	100%
Grand Total	14,492,829	13,742,207	12,821,525	95%	88%	93%
Wage Rec't:	7,575,919	7,459,585	7,425,214	98%	98%	100%
Non Wage Rec't:	3,358,846	3,145,249	2,913,975	94%	87%	93%
Domestic Dev't	3,340,064	3,058,612	2,416,900	92%	72%	79%
Donor Dev't	218,000	78,760	65,436	36%	30%	83%

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

Overall cumulative receipt from the different sources to the District for the FY was UGX.13,944,988,000= (96%). LR performed at 88%. Discretionary Government Transfers at 83%, Conditional Government transfers at 101% and LDG at 100%. Low performance of Discretionary Grants was caused by low out-turn of Unconditional Grant -Wage due to the low staffing levels. MoPS did not clear requests to recruit in the FY citing late submission of the request that would leave short time for the prospective recruits to access payroll in the FY. Low performance of LR can be explained by overassessment on some of the sources, while donors such as BAYLOR Uganda, GIZ and DANIDA that did not meet their commitments did not provide any explanations for their actions. Of the funds received, UGX. 13,742,207,000 was cumulatively released to Departments, by close of the Quarter, leaving a sum of UGX.202,781,000 on the

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Summary: Overview of Revenues and Expenditures

General Fund. These funds were, in principle LGMSD/PRDP funds meant for Construction of the District Administration Block under PRDP. It was only left on the General Fund Account for fear of encroachment, given the high recurrent expenditures on Administration Department Account. Total expenditures were UGX.12,821,525,000=, representing 93% of releases leaving UGX 920,682,000= as unspent funds spread across most of the Departments. The unspent funds were mostly development Grants for on-going projects for which Contractors were yet to qualify for Payment Certificates.

Vote: 587 Zombo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	800,911	669,371	84%
Sale of bid documents	12,900	9,022	70%
Other licences	51,000	78,723	154%
Miscellaneous	0	15,898	
Park Fees	1,200	55,638	4637%
Market/Gate Charges	150,561	142,710	95%
Property related Duties/Fees	16,000	29,952	187%
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	39,669	
Locally Raised Revenues		16,877	
Local Service Tax		7,233	
Other Fees and Charges	510,000	149,877	29%
Sale of (Produced) Government Properties/assets	0	9,390	
Inspection Fees	10,000	0	0%
Liquor licences	3,900	592	15%
Land Fees	19,000	51,627	272%
Advertisements/Billboards		3,933	
Unspent balances – Locally Raised Revenues		9,637	
Business licences	7,469	19,415	260%
Animal & Crop Husbandry related levies	10,000	10,055	101%
Agency Fees		12,496	
Local Hotel Tax	8,000	1,855	23%
2a. Discretionary Government Transfers	1,540,987	1,278,329	83%
Hard to reach allowances	0	105	
District Unconditional Grant - Non Wage	321,836	321,836	100%
District Equalisation Grant	50,302	50,300	100%
Transfer of District Unconditional Grant - Wage	746,061	677,952	91%
Transfer of Urban Unconditional Grant - Wage	250,387	55,775	22%
Urban Unconditional Grant - Non Wage	131,706	131,665	100%
Urban Equalisation Grant	40,695	40,695	100%
2b. Conditional Government Transfers	10,218,093	10,351,133	101%
Conditional Grant to Tertiary Salaries	244,932	247,806	101%
Conditional Grant to SFG	393,697	393,697	100%
Conditional Grant to Secondary Salaries	772,961	682,753	88%
Conditional Grant to Secondary Education	294,989	294,989	100%
Conditional Grant to Primary Salaries	4,062,958	4,252,853	105%
Conditional Grant to Primary Education	450,259	450,258	100%
Conditional Grant to PHC Salaries	1,114,608	1,249,385	112%
Conditional Grant to PHC- Non wage	113,912	113,912	100%
Conditional Grant to PAF monitoring	50,796	50,796	100%
Conditional transfer for Rural Water	454,221	454,220	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	32,880	100%
Conditional Grant to NGO Hospitals	336,750	336,748	100%
Conditional Grant to Functional Adult Lit	9,393	9,392	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%

Vote: 587 Zombo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	58,102	100%
Conditional Grant to Community Devt Assistants Non Wage	2,379	2,379	100%
Conditional Grant to Agric. Ext Salaries	29,217	45,124	154%
Conditional Grant for NAADS	706,224	706,224	100%
Conditional Grant to PHC - development	217,484	217,484	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,120	88,980	80%
Roads Rehabilitation Grant	161,511	161,511	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Women Youth and Disability Grant	8,568	8,568	100%
NAADS (Districts) - Wage	205,035	205,035	100%
Construction of Secondary Schools	37,000	37,000	100%
Conditional transfers to Special Grant for PWDs	17,888	17,888	100%
Conditional transfers to DSC Operational Costs	24,678	24,678	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	51,700	41%
Conditional transfers to Production and Marketing	114,329	114,328	100%
Conditional transfers to School Inspection Grant	19,442	19,442	100%
2c. Other Government Transfers	1,039,783	892,341	86%
BBW Control Fund	44,000	25,210	57%
Unspent balances – UnConditional Grants	86,318	0	0%
Other Transfers from Central Government	0	9,720	
PLE Administration funds		4,669	
Restocking/PRDP Operational funds		17,539	
Road Maintenance (Uganda Road Fund)	584,911	368,832	63%
GAVI	25,391	2,258	9%
IGA fund for Women(MGLSD)	3,500	3,500	100%
Mtrac DHT Support supervision funds		3,361	
Unspent balances – Conditional Grants	295,663	281,402	95%
Unspent balances – Other Government Transfers		170,856	
Neglected tropical Diseases - Onchocerciasis (MoH)		4,994	
3. Local Development Grant	675,055	675,054	100%
LGMSD (Former LGDP)	675,055	675,054	100%
4. Donor Funding	218,000	78,760	36%
Baylor Uganda	118,000	36,762	31%
UNICEF	100,000	19,048	19%
World Food Program(WFP)		22,949	
Total Revenues	14,492,829	13,944,988	96%

(i) Cummulative Performance for Locally Raised Revenues

Total Local revenue out-turn for the Quarter performed cummulatively at 84% 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

Cumulative performances of revenues that came from the Central Governmnet in the Quarter were as follows: descretionary Governmnet Transfers-83%, Conditional Governmnet Transfers-101%, Local Development Grant 100%, Other Government

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Summary: Cumulative Revenue Performance

Transfers- 86%. Conditional Grants in the PPA sectors of production and Marketing, Education, Health Roads, Rural water and community Based Services performed highest, while the discretionary transfers, did not perform that well.

(iii) Cumulative Performance for Donor Funding

Donor funding in the quarter performed cumulatively at 36%. Key actors here were only UNICEF and World Food Program, while donors such as BAYLOR Uganda, GIZ and DANIDA that had initially made commitments did not provide any explanations for non-remittance of their promised funds during the FY.

Vote: 587 Zombo District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	738,615	696,360	94%	184,653	179,987	97%
Conditional Grant to PAF monitoring	12,399	12,833	104%	3,100	3,074	99%
Locally Raised Revenues	41,564	50,652	122%	10,391	0	0%
Unspent balances – UnConditional Grants	8,851	0	0%	2,213	0	0%
Multi-Sectoral Transfers to LLGs	407,908	261,665	64%	101,977	54,024	53%
District Unconditional Grant - Non Wage	57,592	58,976	102%	14,398	14,346	100%
Transfer of District Unconditional Grant - Wage	210,301	312,235	148%	52,575	108,543	206%
<i>Development Revenues</i>	370,018	348,823	94%	92,505	23,979	26%
LGMSD (Former LGDP)	349,467	317,045	91%	87,367	20,000	23%
Locally Raised Revenues	4,000	3,171	79%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	16,551	28,606	173%	4,138	3,979	96%
Total Revenues	1,108,633	1,045,183	94%	277,158	203,966	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	738,614	694,272	94%	184,653	177,899	96%
Wage	460,688	342,595	74%	115,172	108,543	94%
Non Wage	277,926	351,677	127%	69,481	69,356	100%
<i>Development Expenditure</i>	370,018	324,968	88%	92,505	96,164	104%
Domestic Development	370,018	324,968	88%	92,505	96,164	104%
Donor Development	0	0		0	0	
Total Expenditure	1,108,633	1,019,240	92%	277,158	274,064	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,088	0%			
<i>Development Balances</i>		23,855	6%			
Domestic Development		23,855	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,943	2%			

Cumulative revenue performance for Administration for the quarter was UGX.1,045,183,000=, representing 94% of the total Budget.. Best performing sources of evenues to the Departments were PAF, LR, unconditional Grant N.W, LGMSD and MultiSectoral transfers. Some revenue sources, such as LR, `District Unconditional Grant Wage and Non-wage and Multi sectoral Transfers overperformed to varying degrees. There was deliberate action to allocate more of the Descretionary Granst to Administration Department to meet the high and often increasing reccurent expenditure demands, especially on Official travels. This, ofcourse is at the expence of other Departments. The high multi sectoral Transfers to administration Department at the LLGs can also be explained by the high official travel requirements at that level by subcounty Chiefs and town Clerks. Quarterly revenue outturn was UGX.203,966,000=, representing 74% of the planned revenues for the quarter; quarterly expenditures for Quarter 4 wasUGX.274,064,000=, representing 99%. Unspent balances in the Department was UGX.25,943,000= representing 2%. Thiss was funds for solar installations in the PRDP Office Block, for which selective bids were under solicitation. This particular item had failed to attract bidders during earlier bid-solicitation due to low reserve prices.

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

Unspent balances in the Department was UGX.25,943,000= representing 2%. This was funds for solar installations in the PRDP Office Block, for which selective bids were under solicitation.

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	21	19
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	30	0
No. of vehicles purchased (PRDP)	2	1
No. of motorcycles purchased (PRDP)	1	0
Function Cost (UShs '000)	1,108,633	979,255
Cost of Workplan (UShs '000):	1,108,633	979,255

4 Capacity Building Sessions undertaken, 22% of staff establishment filled, 1 vehicle for Education Department purchased under the PRDP Program, 1 motorcycle 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. CAO's travel for call of duty to various stations outside the District done; Motorvehicles in Administration maintained, 5 tyres procured; Office Stationery procured; fuel and lubricants for administration operations procured; Fuel procured for generator use throughout the Quarter; Monitoring of District projects in the PAF sectors done on for the quarter; pay Change Reports submitted to the MoPS for april,/may and June; Payslips printed for all staffs for months of january february and march; bids evaluate and quaterly procurement reports submitted to PPDA and line ministries

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	310,047	252,135	81%	77,512	87,354	113%
Conditional Grant to PAF monitoring	2,337	3,178	136%	584	586	100%
Locally Raised Revenues	25,068	35,212	140%	6,267	0	0%
Unspent balances – UnConditional Grants	7,325	0	0%	1,831	0	0%
Multi-Sectoral Transfers to LLGs	173,170	105,115	61%	43,293	40,193	93%
District Unconditional Grant - Non Wage	18,782	19,302	103%	4,696	4,743	101%
Transfer of District Unconditional Grant - Wage	83,365	89,328	107%	20,841	41,832	201%
<i>Development Revenues</i>	23,844	15,605	65%	5,961	2,772	47%
LGMSD (Former LGDP)	8,470	9,156	108%	2,118	0	0%
Locally Raised Revenues	730	0	0%	183	0	0%
Multi-Sectoral Transfers to LLGs	14,644	6,449	44%	3,661	2,772	76%
Total Revenues	333,891	267,740	80%	83,473	90,126	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,047	252,135	81%	77,512	87,355	113%
Wage	83,365	89,328	107%	20,841	41,832	201%
Non Wage	226,682	162,807	72%	56,671	45,523	80%
<i>Development Expenditure</i>	23,844	15,605	65%	5,961	11,628	195%
Domestic Development	23,844	15,605	65%	5,961	11,628	195%
Donor Development	0	0		0	0	
Total Expenditure	333,891	267,740	80%	83,473	98,983	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total cumulative receipt of revenues in the Department in Q.4 was UGX.267,740,000= which constituted 80% of the annual departmental budget. Best performing sources were LR, PAF, Unconditional Grant-N.W and LGMSD. The high yields in some of the sources such as LR and Unconditional Grant Non Wage can be explained by the stringent conditions of co-funding requirements for NAADS and LGMSD, which had to be met under this Department. Cumulative expenditures for the Department came to UGX. 267,740,000= representing 80% of planned expenditures and 100% of funds received, leaving no unspent balance in the Department by close of Quarter 4.

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

Cumulative Expenditures were 100% cumulative receipts of funds received, leaving no unspent balance in the Department by close of Quarter 4.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2013	30/6/2014
Value of LG service tax collection	0	55
Value of Hotel Tax Collected	8000000	55
Value of Other Local Revenue Collections	799746000	55
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/6/2014
Function Cost (UShs '000)	333,891	226,313
Cost of Workplan (UShs '000):	333,891	226,313

The Physical Outputs achieved in the Quarter were: At least 1 official travel was made to OAG-Arua by Care-Taker District Accountant, to take copies of Final Accounts for FY 2012/13; 2 official travels made by CFO to office of IGG-Arua; 17 official travels were made to the banks in Nebbi & Paidha by the District Cashier; At least 3 official travels were made to Kampala by the CFO & the District Cashier(CFO to meet Parliamentary PAC and Cashier to MoFPED); Assorted stationery worth UGX.Shs. 642,000= were purchased by CFO for office use; Payment worth UGX. Shs. 152,000= was made by Care-Taker District Accountant as fee for internet connection/subscription; Assorted stationery worth U: Shs. 209,000= was purchased by District Cashier for office use; Supervision of local revenue collection & management was conducted by the CFO in 8 LLGs; At least 8 official travels were made to 8 LLGs by Revenue Officer to collect data to enhance production of Local Revenue Enhancement Plan; At least 2 official travels were made by SAA i/c taxes to URA office-Arua to handle tax related issues; At least 8 official travels were made to 8 LLGs Revenue Officer to check on end of year local revenue collections; Bank Charges worth U: Shs 72,000= was paid in respect of bank transactions conducted in the quarter; Draft workplans were presented to Council and other respective authorities by the due dates specified and approval was accordingly done; Salaries worth UGX. 15,832,032= were paid for 12 Staff from Finance Department for the months of April, May & June 2014.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	491,910	394,284	80%	122,977	143,176	116%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	32,880	32,880	100%	8,220	8,522	104%
Conditional Grant to PAF monitoring	3,558	3,579	101%	890	902	101%
Conditional transfers to DSC Operational Costs	24,678	24,678	100%	6,170	6,168	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	51,700	41%	31,590	4,600	15%
Conditional transfers to Councillors allowances and Ex	111,120	88,980	80%	27,780	73,680	265%
Locally Raised Revenues	36,460	31,543	87%	9,115	14,815	163%
Multi-Sectoral Transfers to LLGs	106,479	135,848	128%	26,619	28,150	106%
District Unconditional Grant - Non Wage	18,000	18,692	104%	4,500	4,743	105%
Transfer of District Unconditional Grant - Wage	8,975	6,384	71%	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	565,140	81%	122,977	143,176	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	491,910	394,284	80%	122,977	148,756	121%
Wage	158,735	81,184	51%	39,684	6,196	16%
Non Wage	333,175	313,100	94%	83,294	142,560	171%
<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	565,140	81%	122,977	148,756	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total cumulative receipts to Statutory Bodies in the FY was UGX565.140.000=, representing 81% of the annual Budget Quarterly out turn for Quarter was UGX. 143,176,000, representing 116% 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 100%; the LLGs also allocated a cumulative total of 128% of their planned revenues to activities of the Department, essentially for running Council businesses. Total cumulative expenditures were UGX.565,140,000= constituting 81% of the Budget and 100% of funds received, leaving no unspent balance by close of quarter.

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

Total cumulative expenditures were UGX.565,140,000= constituting 81% of the Budget and 100% of funds received, leaving no unspent balance by close of quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 587 Zombo District**2013/14 Quarter 4****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	46
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	2	1
Function Cost (US\$ '000)	701,255	536,615
Cost of Workplan (US\$ '000):	701,255	536,615

Cummulative total of 46 land application cleared, 1 land Board Meeting held, 4 set of Auditor General's queries reviewed by the LG PAC and 4 Internal Audit reports were examined. Salaries paid for the Clerk Assistant, the District Chairman and 4 other members of his Executive Committee, the District Speaker by the end of the quarter, 22 coucillors paid consolidated allowance by the end of Q.4 four; 5 meetings of council, business and Committee were conducted, DSC sitting was not held since the limited funds were exhausted during recruitments in the 2nd quarter; cumulatively 8 Contract Committee meetings conducted, District Chairperson's vehicle serviced and the Chairperson, Speaker and Executives facilitated with fuel and allowances for official movements. Cumulatively 17 official travels were facilitated for Clerk Assistant and Accountant. 4 Tonners and assorted stationary were procured.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	463,944	549,295	118%	115,986	161,145	139%
Conditional Grant to Agric. Ext Salaries	29,217	45,124	154%	7,304	19,193	263%
Conditional Grant to PAF monitoring	1,179	892	76%	295	296	100%
Conditional transfers to Production and Marketing	27,221	114,328	420%	6,805	28,582	420%
NAADS (Districts) - Wage	205,035	205,035	100%	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%
Other Transfers from Central Government		3,750		0	3,750	
Multi-Sectoral Transfers to LLGs	7,759	15,679	202%	1,940	0	0%
District Unconditional Grant - Non Wage	39,000	30,471	78%	9,750	9,896	101%
Transfer of District Unconditional Grant - Wage	132,000	132,195	100%	33,000	48,170	146%
<i>Development Revenues</i>	859,372	816,606	95%	214,843	101,608	47%
Conditional Grant for NAADS	706,224	706,224	100%	176,556	0	0%
Conditional transfers to Production and Marketing	87,108	0	0%	21,777	0	0%
LGMSD (Former LGDP)	9,528	9,577	101%	2,382	3,890	163%
Locally Raised Revenues	830	53,894	6493%	208	52,308	25209%
Other Transfers from Central Government	44,000	45,170	103%	11,000	45,170	411%
Multi-Sectoral Transfers to LLGs	11,681	1,740	15%	2,920	240	8%
Total Revenues	1,323,316	1,365,900	103%	330,830	262,754	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	463,944	428,898	92%	115,985	160,471	138%
Wage	366,252	343,434	94%	91,563	118,621	130%
Non Wage	97,692	85,465	87%	24,422	41,850	171%
<i>Development Expenditure</i>	859,372	816,605	95%	214,845	112,282	52%
Domestic Development	859,372	816,605	95%	214,845	112,282	52%
Donor Development	0	0		0	0	
Total Expenditure	1,323,316	1,245,504	94%	330,830	272,753	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		120,397	26%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,397	9%			

Overall cumulative revenue outturn for the Department by close of Quarter 1 was UGX 1,365,900,000, representing 103% of the annual planned budget. Best performing sources of funds were Production and Marketing Grant, NAADS grant, NAADS wage, LR and Multi Sectoral transfers. Overall cumulative expenditures for the Department averaged at 94%. Overall expenditures according functions were as follows: Agricultural advisory services=99.9%, Production and Marketing = 70%, due to outstanding cost of running contracts for a mini abattoir construction in Paidha Town Council and unconsumed wage bill and Commercial services= 46%.

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

Total unspent balance was UGX.120,397,000= and the major explanation is the running contract for the construction of a mini abattoir in Paidha Town Council. Work is now at finishing level.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	8292
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	14157	10804
No. of farmer advisory demonstration workshops	928	666
No. of farmers receiving Agriculture inputs	1374	1419
Function Cost (US\$ '000)	962,296	959,089
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	8	11
No. of livestock vaccinated	5000	388
No. of livestock by type undertaken in the slaughter slabs	4000	7483
No. of fish ponds constructed and maintained	3	4
No. of fish ponds stocked	6	6
Quantity of fish harvested	6000	735
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (US\$ '000)	350,983	279,821
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	4
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	4,649
Cost of Workplan (US\$ '000):	1,323,316	1,243,559

The Department made the following physical achievements in the qtr: 3,222 farmers accessed Agricultural advisory services, 742 farmers accessed technology inputs, 243 demonstrations were conducted for farmers, 22 camborough piglets were procured and given to 10 households, 320 kuroiler chicks procured and given to 2 households, 1,700 banana suckers procured and distributed to 5 farmers, 4,600 arabica coffee seedlings procured and given to 4 farmers, 1600 pineapple suckers procured and given to 1 farmer, 4 technical demonstrations were conducted on control of BBW disease in 4 LLGs, 1 training conducted potato seed production, 388 h/cattle were vaccinated against blackquarter disease, 24 disease surveillance exercises were conducted on livestock diseases, 1 mini-abattoir was constructed in Paidha Town Council, 10 trainings were conducted on recommended livestock husbandry practices in 10 LLGs, 600 fish harvested from 4 fish farms in the district, 3 fish ponds rehabilitated in the district, 1 slab and 4 nursery tanks constructed at the mini fish fry hatchery site in Nyapea Sub County, 2 sets of fisheries data were collected from fish farms and fish markets in the district, 1 fisheries review meeting conducted, 30 fish farmers trained on good aquaculture practices, 1 set of market price data collected, processed and disseminated to stakeholders and Banana Bacterial Wilt campaign kicked off in 5 LLGs with support from NARO.

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,724,305	1,752,258	102%	431,076	462,945	107%
Conditional Grant to PHC Salaries	1,114,608	1,249,385	112%	278,652	335,796	121%
Conditional Grant to PHC- Non wage	113,912	113,912	100%	28,478	28,458	100%
Conditional Grant to NGO Hospitals	336,750	336,748	100%	84,187	84,187	100%
Conditional Grant to PAF monitoring	1,179	1,603	136%	295	296	100%
Locally Raised Revenues	7,803	3,538	45%	1,951	0	0%
Other Transfers from Central Government	115,133	13,879	12%	28,783	8,885	31%
Multi-Sectoral Transfers to LLGs	28,920	27,021	93%	7,230	3,800	53%
District Unconditional Grant - Non Wage	6,000	6,172	103%	1,500	1,522	101%
<i>Development Revenues</i>	404,823	301,443	74%	101,206	38,703	38%
Conditional Grant to PHC - development	217,484	217,484	100%	54,371	32,623	60%
Donor Funding	158,000	57,340	36%	39,500	0	0%
LGMSD (Former LGDP)	9,306	12,011	129%	2,327	2,480	107%
Locally Raised Revenues	810	0	0%	203	0	0%
Multi-Sectoral Transfers to LLGs	19,224	14,609	76%	4,806	3,600	75%
Total Revenues	2,129,128	2,053,701	96%	532,281	501,647	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,724,304	1,752,249	102%	430,851	462,944	107%
Wage	1,114,608	1,249,376	112%	278,652	335,796	121%
Non Wage	609,696	502,873	82%	152,199	127,148	84%
<i>Development Expenditure</i>	404,824	149,528	37%	101,430	95,829	94%
Domestic Development	246,824	105,512	43%	61,582	51,813	84%
Donor Development	158,000	44,016	28%	39,848	44,016	110%
Total Expenditure	2,129,128	1,901,777	89%	532,281	558,773	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		151,915	38%			
Domestic Development		138,591	56%			
Donor Development		13,324	8%			
Total Unspent Balance (Provide details as an annex)		151,924	7%			

Total revenue outturn for 4th quarter was UGX. 2,053,701,000= representing a performance of 96% of the total Budget. Overall performance of the recurrent Budget was 96% and Development Best performance were PHC Salaries, PHC non-wage at Unconditional grant non-wage, PAF Grant, (all in the recurrent category). In the Development category, best performing sources were PHC Development, LGMSD and Multisectoral transfer.

Overall Work plan Expenditure cumulatively performed at UGX. 1,901,777,000= representing 89% of the annual budget. Upto 112% of the expenditure was PHC Wage, 82% PHC non-wage and 43% domestic development. UGX.149,444,000 representing 7% remained as unspent balance by close of the FY. The unspent balances are PHC Development funds including PRDP; which are for infrastructure projects which are on-going. By 30th June 2014 unspent balance stands at UGX.161,547,970/- but there was unrepresented cheque worth UGX. 12,000,000/-.

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

UGX. 149,444,000/- remained unspent according to Q.4. These funds were the value of uncompleted works due to Contractors for completion of Maternity Units and kitchen in Theru-uru and staff house in Amwonyu HC II. The works are still ongoing.

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 5: Health****(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	154368800
Value of health supplies and medicines delivered to health facilities by NMS	180000000	154368800
Number of inpatients that visited the NGO hospital facility	10000	4934
No. and proportion of deliveries conducted in NGO hospitals facilities.	1231	1326
Number of outpatients that visited the NGO hospital facility	13211	12544
Number of outpatients that visited the NGO Basic health facilities	30000	17014
Number of inpatients that visited the NGO Basic health facilities	2993	3005
No. and proportion of deliveries conducted in the NGO Basic health facilities	1965	707
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3780	1446
Number of trained health workers in health centers	122	296
No. of trained health related training sessions held.	6	7
Number of outpatients that visited the Govt. health facilities.	190135	172370
Number of inpatients that visited the Govt. health facilities.	3806	5822
No. and proportion of deliveries conducted in the Govt. health facilities	5312	1972
%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	8409
No. of new standard pit latrines constructed in a village	3	2
No. of villages which have been declared Open Defecation Free(ODF)	605	302
No of staff houses constructed (PRDP)	2	1
No of staff houses rehabilitated (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	2,129,128	1,901,777
Cost of Workplan (US\$ '000):	2,129,128	1,901,777

Physical performance for the Quarter;

- 2834 inpatients visited 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
 - 6 Technical support supervision of Reproductive health services conducted
 - 6 Support supervision on logistics and supplies mgt in health facilities conducted;
 - TB, LEPROSY & HIV/AIDS COLLABORATION
- Supervision conducted in 8 TB Diagnostic Treatment Units in the district;
- TB drugs and supplies distributed in 8 DT units in Zombo district;

Vote: 587 Zombo District

2013/14 Quarter 4

Workplan 5: Health

- HEALTH EDUCATION AND PROMOTION

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

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

- Assessment and support supervision conducted 6 health units in Zombo district;

- 3 printer cartridge and tonner procured per quarter;

- Assorted Office stationeries procured;

- Official Radio announcements for various programs and communications run;

- 3 Mobile internet modem bundles subscribed for 3 months each;

- DHT QUARTERLY INTEGRATED SUPPORT SUPERVISION done;

- 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 repair of 2 motorcycles done for 3 months;

- Routine vehicle maintenance including washing, street parking, night parking facilitated,

- Official travels of DHO facilitated; DHT members and accountants facilitated for officials activities, including banking out side the district;

- BANK CHARGES serviced.

- 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;

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

- 6 Surveillance Active case search to detect and investigate epidemic diseases for immediate response carried out,

- Operation of Ambulance service made;

- Community registration; supervision and Mass drug administration for NTD control done in 691 villages;

- Meningitis preparedness and response activities conducted supported by MOH

- Supervision and review meeting of HIV/AIDS activities conducted supported by PACE

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,919,581	5,985,835	101%	1,479,896	1,175,673	79%
Conditional Grant to Tertiary Salaries	244,932	247,806	101%	61,233	63,613	104%
Conditional Grant to Primary Salaries	4,062,958	4,252,853	105%	1,015,740	910,999	90%
Conditional Grant to Secondary Salaries	772,961	682,753	88%	193,240	188,578	98%
Conditional Grant to Primary Education	450,259	450,258	100%	112,565	0	0%
Conditional Grant to Secondary Education	294,989	294,989	100%	73,747	0	0%
Conditional Grant to PAF monitoring	1,179	1,185	101%	295	296	100%
Conditional transfers to School Inspection Grant	19,442	19,442	100%	4,861	4,859	100%
Locally Raised Revenues	7,803	3,555	46%	1,951	0	0%
Other Transfers from Central Government		5,504		0	835	
Multi-Sectoral Transfers to LLGs	15,406	12,198	79%	3,852	2,690	70%
District Unconditional Grant - Non Wage	6,000	6,172	103%	1,500	1,522	101%
Transfer of District Unconditional Grant - Wage	43,652	9,120	21%	10,913	2,280	21%
<i>Development Revenues</i>	544,562	475,468	87%	136,141	68,915	51%
Conditional Grant to SFG	393,697	393,697	100%	98,425	59,055	60%
Construction of Secondary Schools	37,000	37,000	100%	9,250	5,550	60%
Donor Funding	60,000	21,420	36%	15,000	0	0%
LGMSD (Former LGDP)	9,212	13,044	142%	2,303	4,310	187%
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	6,461,303	100%	1,616,036	1,244,587	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,919,582	5,984,194	101%	1,479,896	1,176,456	79%
Wage	5,124,503	5,190,891	101%	1,281,289	1,165,470	91%
Non Wage	795,079	793,304	100%	198,607	10,986	6%
<i>Development Expenditure</i>	544,562	327,532	60%	136,140	232,934	171%
Domestic Development	484,562	306,112	63%	121,140	211,514	175%
Donor Development	60,000	21,420	36%	15,000	21,420	143%
Total Expenditure	6,464,144	6,311,727	98%	1,616,037	1,409,390	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,641	0%			
<i>Development Balances</i>		147,936	27%			
Domestic Development		147,936	31%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		149,577	2%			

Total cumulative revenue out turn for the Department in quarter 4 was UGX. 6,461,303,000= representing 100% performance of the Education budget. Best outturn performances were registered in UPE and USE both at 100%, Primary, Secondary and Tertiary salaries at 105%, 88% and 101% respectively. Development Grants, namely LGMSD, SFG and Construction of Secondary Schools performed at 95% , 100%, and 100% respectively. Overall expenditure stood at 97% leaving UGX.166,686,000/= as unspent balance representing 3%. Total cumulative expenditures were UGX.6,464,144,000, representing 98% of planned expenditures. This left an unspent balance of UGX.149,577,000= representing 2%. These funds are for the uncompleted development projects in the department, which are at finishes stages.

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

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 6: Education**

An unspent balance of UGX.149,577,000= representing 2%. Remained at the close of quarter 4. These funds are for the uncompleted development projects in the department, which are at finishes stages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1020	1020
No. of qualified primary teachers	1020	969
No. of textbooks distributed	1	0
No. of latrine stances constructed	10	1
No. of latrine stances constructed (PRDP)	15	3
No. of primary schools receiving furniture	151	94
No. of pupils enrolled in UPE	93	62381
No. of Students passing in grade one	370	0
No. of pupils sitting PLE	890	890
No. of classrooms constructed in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	4	1
Function Cost (US\$ '000)	4,890,513	4,937,803
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	0
Function Cost (US\$ '000)	1,106,250	977,742
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	252,139
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	336
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	161,449	114,102
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	61,000	21,420
Cost of Workplan (US\$ '000):	6,464,144	6,303,206

A total of 1, 020 Primary teachers, 199 Secondary Teachers and 79 Tertiary Instructors paid salaries for the months of April, May and June 2014. Monitoring of SFG/PRDP project sites conducted, School inspections in primary, Secondary and tertiary schools conducted, Payment for completed construction works/projects done; One motorcycle maintained; Official travels to Kampala made Accountant travelled to Nebbi for bank transactions.

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	689,205	564,648	82%	172,301	131,224	76%
Conditional Grant to PAF monitoring	1,179	1,478	125%	295	465	158%
Locally Raised Revenues	12,386	10,916	88%	3,097	0	0%
Other Transfers from Central Government	304,385	285,592	94%	76,096	117,596	155%
Multi-Sectoral Transfers to LLGs	308,271	213,189	69%	77,068	0	0%
District Unconditional Grant - Non Wage	29,000	30,101	104%	7,250	7,320	101%
Transfer of District Unconditional Grant - Wage	33,984	23,372	69%	8,496	5,843	69%
<i>Development Revenues</i>	450,277	267,477	59%	112,569	39,089	35%
Roads Rehabilitation Grant	161,511	161,511	100%	40,378	24,226	60%
LGMSD (Former LGDP)	9,620	14,722	153%	2,405	4,690	195%
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%	9,994	0	0%
Multi-Sectoral Transfers to LLGs	198,358	87,794	44%	49,590	10,173	21%
Equalisation Grant		3,450		0	0	
Total Revenues	1,139,482	832,125	73%	284,870	170,313	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	689,205	553,240	80%	172,301	185,369	108%
Wage	33,984	23,372	69%	8,496	13,103	154%
Non Wage	655,221	529,868	81%	163,804	172,266	105%
<i>Development Expenditure</i>	450,277	95,704	21%	112,569	13,000	12%
Domestic Development	450,277	95,704	21%	112,569	13,000	12%
Donor Development	0	0		0	0	
Total Expenditure	1,139,482	648,944	57%	284,870	198,369	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,408	2%			
<i>Development Balances</i>		171,774	38%			
Domestic Development		171,774	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183,182	16%			

Total cumulative revenues received from all planned sources in the Quarter were UGX. 832,125,000= representing 73% of the annual Budget, while the quarterly outturn for Quarter 4 was UGX. 170,313,000= representing 60% of the quarterly departmental budget, 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. The Department spent a cumulative total of UGX. 648,944,000=representing 57%. Total unspent balance by end of quarter was UGX. 183,182,000= which were funds that could not be spent by end of quarter due to delays works projects implementation, including Culverts moulds, District Culverts, PRDP roads and Bridges Designs deliveries and Breakdown of machines; all of which were in completion stages y close of quarter.

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 delay in works projects implementation, Culverts moulds, District Culverts, PRDP roads and Bridges Designs deliveries and Breakdown of machines.

Vote: 587 Zombo District**2013/14 Quarter 4****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		
Length in Km. of rural roads constructed (PRDP)	15	0
Length in Km. of rural roads rehabilitated (PRDP)	0	15
No. of Bridges Constructed (PRDP)	2	2
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	0
No. of bottlenecks cleared on community Access Roads (PRDP)	11	0
Length in Km of District roads routinely maintained	285	285
Length in Km of District roads periodically maintained	381	10
No. of bridges maintained	0	1
Function Cost (UShs '000)	1,119,482	634,361
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	20,000	14,583
Cost of Workplan (UShs '000):	1,139,482	648,944

The key outputs in the Quarter were, 258km of roads maintained, Mechanised road maintenance of 12km Owenjo-Padea road, 10km Ther-Agu-Asina road, Repair of Damaged road section on Ayuda-Padea road, Repair of damaged culverts on Lorr-lendu-Ollu road, completion of Palwo-Aringo chapel road, Ukemu-Pei-Azii road, Supply of road tools, culvert moulds for the district, Design of two box culverts at Fada and Adida stream crossing, Procure 5 tyres for the department pick-up, attended regional and National workshops, and delivery progressive reports to the line ministry, made transfer of Urban councils roads funds timely.

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,234	31,092	41%	19,059	7,637	40%
Conditional Grant to PAF monitoring	674	317	47%	169	0	0%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	4,450	0	0%	1,113	0	0%
Multi-Sectoral Transfers to LLGs	3,786	766	20%	947	0	0%
District Unconditional Grant - Non Wage	1,248	634	51%	312	293	94%
Transfer of District Unconditional Grant - Wage	43,076	6,375	15%	10,769	1,594	15%
<i>Development Revenues</i>	463,403	463,048	100%	115,850	76,360	66%
Conditional transfer for Rural Water	454,221	454,220	100%	113,555	68,133	60%
Multi-Sectoral Transfers to LLGs	9,182	8,827	96%	2,296	8,227	358%
Total Revenues	539,637	494,140	92%	134,909	83,997	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,234	30,095	39%	18,984	15,159	80%
Wage	43,076	6,375	15%	10,769	1,594	15%
Non Wage	33,158	23,720	72%	8,215	13,565	165%
<i>Development Expenditure</i>	463,403	413,600	89%	115,926	235,129	203%
Domestic Development	463,403	413,600	89%	115,926	235,129	203%
Donor Development	0	0		0	0	
Total Expenditure	539,637	443,695	82%	134,909	250,288	186%
C: Unspent Balances:						
<i>Recurrent Balances</i>		997	1%			
<i>Development Balances</i>		49,448	11%			
Domestic Development		49,448	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,445	9%			

The overall cumulative outturn of revenues from the different sources was UGX. 494,140,000, representing at 92% of planned revenues. Development revenue outturn performed well at 98% with Conditional transfer to rural water at 100%, however a poor outturn was realised for multisectoral transfers to LLGs at a dismal 7%. Specifically for Quarter 4, the overall outturn was at 56%. It should however be noted that most of the funding had been received by the close of Q3 thus explaining the cumulative outturn of 90% in spite of the low outturn for Q3.

By the end of the quarter, the overall cumulative expenditure was at 82%. Development expenditure was at 89% while recurrent at 39%. The low recurrent expenditure is attributed to the low wage consumption as planned staff were not recruited. However specifically for Q4, overall expenditure was at 186% with development at 203% and recurrent at 80%. The high expenditure in the quarter is attributed to the fact that most hardware facilities were completed and paid for in this quarter. These (hardware) constituted over 70% of the annual budget as such most money had been tied in these till the end of quarter 4.

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

By 30th June many cheques remained unpresented as most payments were effected towards the close of the month as such showing huge unspent balances on the bank statements e.g Royal techo for borehole drilling, Terracon for GFS design amounting 114,265,897

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	10	20
No. of water points tested for quality	25	95
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	25	95
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	1
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected	2	2
No. of deep boreholes drilled (hand pump, motorised)	09	09
No. of deep boreholes rehabilitated	04	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
Function Cost (US\$ '000)	539,637	443,695
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	539,637	443,695

1 cordination committee meeting was held during the quarter, 1 extention staff meeting, 06 boreholes drilled of which five were successfully installed and are functional, one was a dry hole. 2 springs were protected to completion and paid for. Recognition and reward of the best perfomers in sanitation and hygiene was done for 18 communities in 2 sub counties. 04 boreholes were rehabilitated and paid for. 2 gravity flow schems (9 km and 13km) were designed to completion. The sector vehicle underwent major servicing and is on the road now though further repairs are still required. Post construction support was given to 12 communities in which new water sources had been constructed during the quarter. 75 water samples were analysed for quality compliance both at sources and household level. 200 litres of fuel was procured and used for cordination and operationalisation of the water office.

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,375	103,838	80%	32,074	24,993	78%
Conditional Grant to PAF monitoring	1,137	1,546	136%	168	285	170%
Conditional Grant to District Natural Res. - Wetlands (58,102	58,102	100%	14,526	14,524	100%
Locally Raised Revenues	7,023	1,591	23%	1,606	0	0%
Unspent balances – UnConditional Grants	9	0	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	23,620	394%	1,500	5,797	386%
Transfer of District Unconditional Grant - Wage	51,134	17,546	34%	12,783	4,387	34%
<i>Development Revenues</i>	40,341	25,235	63%	10,085	4,530	45%
LGMSD (Former LGDP)	10,549	14,964	142%	2,637	4,530	172%
Locally Raised Revenues	910	0	0%	228	0	0%
Multi-Sectoral Transfers to LLGs	11,882	10,271	86%	2,970	0	0%
District Unconditional Grant - Non Wage	17,000	0	0%	4,250	0	0%
Total Revenues	169,716	129,073	76%	42,159	29,523	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,375	84,931	66%	34,654	32,723	94%
Wage	51,134	17,547	34%	12,784	4,387	34%
Non Wage	78,241	67,384	86%	21,870	28,336	130%
<i>Development Expenditure</i>	40,341	25,235	63%	7,505	9,509	127%
Domestic Development	40,341	25,235	63%	7,505	9,509	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,716	110,166	65%	42,159	42,231	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,907	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,907	11%			

Total cumulative revenue outturn for Natural Resources Department at the end of Q.4 was UGX.129,073,000=, representing 76% of total Departmental budget for the year. Best performing sources of revenues being District Conditional Grant to Natural Resources- Non wage, LGMSD, Conditional Grant to PAF monitoring. The worst performing revenue source was LR that was not received at all. Quarterly outturn for Quarter was 29,523,000=, representing 70% of the quarterly budget. Total cumulative expenditure by end of quarter 4 was UGX110,166,000=, representing 65%. A total unspent balance of UGX18,907,000 representing 11% remained on Natural Resources account by close of the Quarter. This funds were value of unrepresented cheques for supplies delivered to the Department by close of the FY.

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

The Unspent balance was due to unrepresented cheques as per 30th June 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring (PRDP)	4	4
No. of monitoring and compliance surveys undertaken	2	2
No. of environmental monitoring visits conducted (PRDP)	4	4
No. of new land disputes settled within FY	3	3
Area (Ha) of trees established (planted and surviving)	8	0
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	2
No. of Wetland Action Plans and regulations developed	2	2
Function Cost (US\$ '000)	169,716	107,905
Cost of Workplan (US\$ '000):	169,716	107,905

Sensitized 500 communities on environment and natural resources management, Purchased 9.11 acres of district land at Paduba, carried 22 days compliance monitoring and enforcement of environmental laws in highly degraded areas, 3 monthly staff salaries paid, office stationeries procured, trained 40 women and 20 men on fuel saving technologies in the LLGs of Abanga and Nyapea, Demarcated 2 acres of land along river Nyagak and Leda with pine seedlings, maintained 8 acres of eucalyptus trees at Patek Paduk, sensitized 360 community on planned urban and rural development, carried out screening of Pamitu-Asina road,

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,665	113,501	62%	45,066	44,239	98%
Conditional Grant to Functional Adult Lit	9,393	9,392	100%	2,348	2,348	100%
Conditional Grant to PAF monitoring	1,179	732	62%	295	296	100%
Conditional Grant to Community Devt Assistants Non	2,379	2,379	100%	595	594	100%
Conditional Grant to Women Youth and Disability Gr	8,568	8,568	100%	2,142	2,142	100%
Conditional transfers to Special Grant for PWDs	17,888	17,888	100%	4,472	4,472	100%
Locally Raised Revenues	7,803	4,768	61%	1,951	0	0%
Unspent balances – UnConditional Grants	3,402	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	0	0%
Transfer of District Unconditional Grant - Wage	81,360	61,125	75%	20,340	34,387	169%
<i>Development Revenues</i>	130,082	141,668	109%	32,518	16,398	50%
LGMSD (Former LGDP)	73,237	34,043	46%	18,309	3,823	21%
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	50,300	100%	12,574	12,575	100%
Total Revenues	313,747	255,168	81%	77,584	60,637	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,665	112,960	62%	45,067	52,958	118%
Wage	81,360	61,124	75%	20,340	34,387	169%
Non Wage	102,305	51,836	51%	24,727	18,571	75%
<i>Development Expenditure</i>	130,083	79,091	61%	32,518	6,610	20%
Domestic Development	130,083	79,091	61%	32,518	6,610	20%
Donor Development	0	0		0	0	
Total Expenditure	313,748	192,051	61%	77,585	59,568	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		540	0%			
<i>Development Balances</i>		62,577	48%			
Domestic Development		62,577	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,118	20%			

Total cumulative revenue outturn to CBS Department by close of quarter 4 was UGX.255,168,000= representing 81% performance. The quarterly outturn for Q.4 was UGX 60,637,000= constituting 78% of planned revenues for the Department for the quarter. A cumulative total of UGX.192,051,000= was spent by end of Quarter 4, representing performance level of 61%. Total unspent balance by end of Q.4 was UGX.63,118,000= constituting 20%. This unspent balance was mostly domestic development i.e. funds for Special Grant for PWDs which were transferred but not yet cleared by bank, the procurement of furniture, public address system, 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 appraised and funded except that the cheques were not cleared by the bank, LPO s were already issued for the supply of public address system, and furnitures to be delivered in the next quarter. FAL materials and other assortment of equipment for women and youth were supplied but the cheques were not cleared by close of the quarter. Thus, the unspent balance constitute unncleared cheques and funds for payments of goods whose LPOs are already issued. The unspent balance has been revoted to be spent on the same items during the next quarter.

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 9: Community Based Services**

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

The UGX.63,118,000= 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 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	10
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	10
Function Cost (US\$ '000)	313,748	192,051
Cost of Workplan (US\$ '000):	313,748	192,051

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 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	147,556	117,772	80%	36,889	20,795	56%
Conditional Grant to PAF monitoring	23,134	21,610	93%	5,783	5,786	100%
Locally Raised Revenues	9,364	5,717	61%	2,341	3,596	154%
Unspent balances – UnConditional Grants	4,980	0	0%	1,245	0	0%
Multi-Sectoral Transfers to LLGs	52,266	58,104	111%	13,067	0	0%
District Unconditional Grant - Non Wage	18,144	23,035	127%	4,536	9,087	200%
Transfer of District Unconditional Grant - Wage	39,668	9,305	23%	9,917	2,326	23%
<i>Development Revenues</i>	55,996	105,530	188%	13,999	41,997	300%
LGMSD (Former LGDP)	41,993	50,702	121%	10,499	13,134	125%
Locally Raised Revenues	3,770	0	0%	943	0	0%
Multi-Sectoral Transfers to LLGs	10,233	54,828	536%	2,558	28,863	1128%
Total Revenues	203,552	223,301	110%	50,888	62,792	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,556	117,016	79%	36,617	20,502	56%
Wage	39,668	9,022	23%	9,917	2,326	23%
Non Wage	107,888	107,994	100%	26,700	18,176	68%
<i>Development Expenditure</i>	55,996	101,828	182%	13,998	72,997	521%
Domestic Development	55,996	101,828	182%	13,998	72,997	521%
Donor Development	0	0		0	0	
Total Expenditure	203,552	218,844	108%	50,615	93,498	185%
C: Unspent Balances:						
<i>Recurrent Balances</i>		755	1%			
<i>Development Balances</i>		3,702	7%			
Domestic Development		3,702	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,457	2%			

Total cumulative receipts of revenues in the quarter to the District Planning Unit was UGX.223,301,000= representing 110% of the annual Budget. Best Revenue outturn performance were recorded in PAF, Unconditional Grant Non-wage, LGMSD and Multisectoral transfers to LLGs, while worst performance were recorded in LR and Unconditional Grant wage. Local revenue allocation to the Unit in the quarter was low, due low outturns of the same. The high allocations of some sources, such as District Unconditional Grant, LGMSD including Multi sectoral transfers under Planning can be explained need for increased ex-enditures on activities to improve capacities Staff to meet OBT requirements of Planning and Reprting under Planning. Cumulative expenditures amounted to UGX. 218,844,000=, representing 108% of the annual Budget. This left an unspent balance by end of the quarter, of UGX.4,457,000= representing 2% of the total Budget. These were funds for implementation of Client Charter activities that were re-voted to quarter 1 of 2014/15.

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

UGX.4,457,000= remained as unspent balance at the end of the quarter. These were funds for implementation of Client Charter activities that were re-voted to quarter 1 of 2014/15.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	6
Function Cost (UShs '000)	203,552	188,774
Cost of Workplan (UShs '000):	203,552	188,774

The following key outout areas were achieved in the Unit in the quarter: a cumulative total of 12 DTPC meetings were held, Draft Performance Contract Form B for 2013/14 were successfully prepared and submitted to MoFPED as per the requirement, Upto 7 external and 3 internal travels requiring the Planner executed, Planner facilitated with kilometreage Allowance in the 3 months of the quarter, 1 backstopping visit done in 10 LLGs on budget performance reporting, Assorted stationary procured for the DPU.

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,327	43,817	73%	13,882	5,443	39%
Conditional Grant to PAF monitoring	1,662	1,697	102%	416	417	100%
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	9,080	100%	1,068	2,284	214%
Transfer of District Unconditional Grant - Wage	18,546	10,967	59%	4,637	2,742	59%
<i>Development Revenues</i>	6,000	5,614	94%	1,500	0	0%
LGMSD (Former LGDP)	5,530	5,614	102%	1,383	0	0%
Locally Raised Revenues	470	0	0%	118	0	0%
Total Revenues	66,327	49,431	75%	15,382	5,443	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,327	43,817	73%	14,282	5,443	38%
Wage	18,546	10,967	59%	4,637	2,742	59%
Non Wage	41,781	32,850	79%	9,645	2,701	28%
<i>Development Expenditure</i>	6,000	5,614	94%	1,100	0	0%
Domestic Development	6,000	5,614	94%	1,100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	66,327	49,432	75%	15,382	5,443	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total cumulative revenue outturn to Internal Audit Department was UGX 49,431,000= representing 75% performance. A cumulative total of UGX,49,42,000= was spent by end of Quarter 4, representing performance level of 75% of the Budget and 100% of funds received. Cumulative revenue outturns equaled the total expenditures, and therefore no unspent balances for Internal Audit Department in Q.4.

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	12
Date of submitting Quarterly Internal Audit Reports	15/10/2013	30/7/2014
Function Cost (UShs '000)	66,327	49,432
Cost of Workplan (UShs '000):	66,327	49,432

physical Outputs achieved included 10 LLGs audited, 1 Quarterly Audit Report produced for Q.4 and District Projects monitored. Payment of kilometrage, airtime bundle procured for modem.

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

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

Salaries paid 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

General Staff Salaries		108,543
Workshops and Seminars		0
Computer Supplies and IT Services		434
Welfare and Entertainment		300
Travel Inland		6,338
Fuel, Lubricants and Oils		2,868
Maintenance - Vehicles		670
Wage Rec't:	52,575	108,543
Non Wage Rec't:	12,947	10,609
Domestic Dev't:		
Donor Dev't:		
Total	65,523	119,152

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

contract staff salaries paid, office rent paid, submission of pay change reports done on monthly basis for april- june

Contract Staff Salaries (Incl. Casuals, Temporary)		2,952
Statutory salaries		0
Computer Supplies and IT Services		60
Printing, Stationery, Photocopying and Binding		1,627
Rent - Produced Assets to private entities		9,000
General Supply of Goods and Services		0
Travel Inland		4,014
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,406	17,653

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,406	17,653
Output: Capacity Building for HLG		
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)
No. (and type) of capacity building sessions undertaken	4 (Induction of newly recruited Staff in the district; and finally Routine Reporting on CBG at facilitated and carrying out Capacity Needs Assessment done)	4 (5 administrative cadres undertook administrative law course; procurement staff supported for CIPs , politicals leader trained ,quarterly report made and submitted)
Non Standard Outputs:	Not planned	Not planned
<i>Staff Training</i>		13,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	
<i>Domestic Dev't:</i>	10,069	13,128
<i>Donor Dev't:</i>		
Total	11,046	13,128
Output: Records Management		
Non Standard Outputs:	Books and periodicals (newspapers) supplied ; Office stationery and computer toner supplied ; Fuel and Lubricants such as petrol and engine oil bought for operation of Registry and Record Office at	fuel procured for office operation; books and periodicals procured for the quarter;
<i>Books, Periodicals and Newspapers</i>		90
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	490
Output: Procurement Services		

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Submitted Bids evaluated quarterly; Procurement Advertisement undertaken; Workshops and other official engagements requiring the Procurement Unit attended; Small office equipment such as staplers, punch procured; Toner and IT eqpt supplied; fuel and l	evaluation for revenue source done; reports for quarter 3 submitted
Advertising and Public Relations		144
Computer Supplies and IT Services		650
Welfare and Entertainment		740
Printing, Stationery, Photocopying and Binding		1,490
Travel Inland		740
Wage Rec't:		
Non Wage Rec't:	4,831	3,764
Domestic Dev't:		
Donor Dev't:		
Total	4,831	3,764
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Nil)	1 (completion of administration block on going)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Not planned
Non-Residential Buildings		11,206
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,250	11,206
Donor Dev't:		0
Total	36,250	11,206
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	1 (1 vehicle for education dept bought at 107,000,000=)	1 (1 vehicle for education dept bought at 107,000,000= and supplies already made)
No. of motorcycles purchased	0 (Nil)	0 (not planned)
Non Standard Outputs:	Not planned	not planned
Taxes on Machinery, Furniture & Vehicles		68,686
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Domestic Dev't:	30,500	68,686
Donor Dev't:		0
Total	30,500	68,686

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 April, May and June	30/6/2014 (-Salaries paid to 12 Finance Staff for the .Months of April, May and June)
Non Standard Outputs:	Facilitation submission of quarterly and annual financial performance reports to relevant offices done)	
	Assorted stationery and other office consumables procured.	-At least 1 official travel was made to OAG by Care-Taker District Accountant, to take copies of Final Accounts for FY 2013/14.
	Facilitation allowances paid for travels towards workshops and other official engagements within & outside the district.	-At least 2 official travels were made by CFO to IGG office in Arua.
	Financial costs provided for.	-At least 3 official travels were made to Kampala by the
	Kilometrage allowance paid for officia	
Printing, Stationery, Photocopying and Binding		974
Small Office Equipment		0
Bank Charges and other Bank related costs		72
General Staff Salaries		41,832
Computer Supplies and IT Services		152
Welfare and Entertainment		0
General Supply of Goods and Services		220
Travel Inland		3,102
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	20,841	41,832
Non Wage Rec't:	6,827	4,520
Domestic Dev't:		
Donor Dev't:		
Total	27,668	46,352

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000 (Local Hotel Tax mobilized from the Town Councils and rural Growth centres where there are hotels/Lodges)	13 (-At least 8 travels were made by the Revenue Officer to 8 LLGs to collect revenue data to enhance Local Revenue Enhancement Plan.
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Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	199937000 (Revenue mobilization activities conducted in 10 LLGs of the District)	-8 travels were made to 8 LLGs by Revenue Officer to check on end of year local revenue collections. 15 (At least 8 visits were made to LLGs by the CFO & other District Finance staff to supervise revenue collection & management.)
Value of LG service tax collection	1 (Facilitation of travels towards sensitisation of LLG staff on enumeration & collection of relevant taxes.)	15 (At least 8 visits were made to LLGs by the CFO & other District Finance staff to supervise revenue collection & management.)
Non Standard Outputs:	Councilors facilitated to carry out revenue mobilisation and monitoring.	-At least 8 travels were made by the Revenue Officer to 8 LLGs to collect revenue data to enhance Local Revenue Enhancement Plan. -8 travels were made to 8 LLGs by Revenue Officer to check on end of year local revenue collections.
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		30
Travel Inland		9,408
Fuel, Lubricants and Oils		1,536
Maintenance - Vehicles		230
Wage Rec't:		
Non Wage Rec't:	3,144	2,348
Domestic Dev't:		8,856
Donor Dev't:		
Total	3,144	11,204
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2014 (LLG Workplans mobilized and I)	30/6/2014 (-At least 20 copies of the approved District budget for FY 2013/14 were produced.)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Draft budget prepared for laying before Council)	30/6/2014 (-8 travels were made to 8 LLGs by the District Cashier to get copies of the LLGs' budgets.)
Non Standard Outputs:	Nil	Nil
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	675	0
Domestic Dev't:		0
Donor Dev't:		

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	675	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Nil)	30/6/2014 (-Production of Final Accounts for FY 2012/13 was successfully done and their submission to various offices made.)
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	-Supervision of accounting works was carried out in 8 LLGs by CFO. -Compilation of Final Accounts for FY 2011/12 was done by the Accounts staff as was required by OAG. -Supervision & verification of Local Revenue & LGMSDP fund accountabilities was carried
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,733	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,733	0

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, 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
<i>General Staff Salaries</i>		6,196
<i>Books, Periodicals and Newspapers</i>		560
<i>Small Office Equipment</i>		600
<i>Travel Inland</i>		913
<i>Maintenance - Vehicles</i>		657
<i>Wage Rec't:</i>	2,244	6,196
<i>Non Wage Rec't:</i>	3,340	2,729

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Total	5,584	8,925
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Output: LG procurement management services

Non Standard Outputs:	Atleast 2 Contract Committee meetings held in the quarter	1 Contract Committee meeting was held.
Allowances		1,200
Wage Rec't:		
Non Wage Rec't:	1,522	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,522	1,200

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 facilitate	No DSC activity was held
Allowances		0
Bank Charges and other Bank related costs		0
Wage Rec't:	5,850	
Non Wage Rec't:	5,270	0
Domestic Dev't:		
Donor Dev't:		
Total	11,120	0

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (Atleast 20 lands applications received for registration, renewal, lease extension) cleared in the Quarter;	8 (8 lands applications received for registration, renewal, lease extension) cleared in the Quarter;
No. of Land board meetings	1 (1 land Board Meeting held in the quarter)	2 (2 landboard meetings held during the quarter at the district headquarter)
Non Standard Outputs:	Atleast 1 Landboard meeting held.	1 Landboard meeting held.
Allowances		3,124
Small Office Equipment		85
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,950	3,709

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,950	3,709
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0 (1 PAC report discussed by council)	0 (No discussion held)
No. of Auditor General's queries reviewed per LG	1 (1 Auditpr General's Report reviewed by PAC)	1 (1 Auditor General report was examined by PAC)
Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office for the quarter, met	1 inland travel to Arua was facilitated to 5 PAC Members, 3 internal Auditors were facilitated to attend PAC Session.
<i>Travel Inland</i>		1,153
<i>Allowances</i>		3,058
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,558	4,211
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,558	4,211

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries and Gratuity paid to Political Leaders during the Quarter; Atleast 1 Council Meeting and 1 Bussiness Committee meeting held in the quarter; Official travels facilitated for the District Chairperson, Speaker and DEC Members during the quarter; Ex-G	Salaries and Gratuity paid to Political Leaders during the Quarter; 8; Official travels facilitated for the District Chairperson and DEC Members during the quarter; Ex-Gratia paid to a total of 614 LCI and LCII Chairpersons; Consolidated allowances paid
<i>Allowances</i>		6,400
<i>Gratuity Payments</i>		73,680
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Travel Inland</i>		5,448
<i>Fuel, Lubricants and Oils</i>		2,103
<i>Wage Rec't:</i>	31,590	0
<i>Non Wage Rec't:</i>	34,895	87,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66,485	87,631

Output: Standing Committees Services

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Atleast 1 standing committee Meeting held; councillors failiatted for atleast 1 official travels outside the District	2 standing committee, 3 Business committee, 3 DEC and 3 Council Meetings held;
Allowances		14,556
Wage Rec't:		
Non Wage Rec't:	4,050	14,556
Domestic Dev't:		
Donor Dev't:		
Total	4,050	14,556

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

Non Standard Outputs:	Nil	No activity planned
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		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. One annual constituency planning meeting conducted. One functional DARST supported at district level.	03 functional MSIPs supported at the district level (Beekeepers; Cassava; & Dairy). 01 regional and 01 national planning meetings attended by District NAADS Stakeholders. 01 Constituency level Planning meeting conducted. 01 functional DARST supp
Advertising and Public Relations		4,000
Workshops and Seminars		20,380
Books, Periodicals and Newspapers		672
Computer Supplies and IT Services		250
General Staff Salaries		51,258

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		4,060
<i>Bank Charges and other Bank related costs</i>		370
<i>Telecommunications</i>		150
<i>Information and Communications Technology</i>		0
<i>Medical and Agricultural supplies</i>		11,654
<i>Insurances</i>		90
<i>Travel Inland</i>		4,585
<i>Fuel, Lubricants and Oils</i>		2,850
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	51,259	51,258
<i>Non Wage Rec't:</i>	1,750	1,586
<i>Domestic Dev't:</i>	18,132	47,474
<i>Donor Dev't:</i>		
Total	71,141	100,318

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (6 improved piglets (Large White / Landrace/ Combrough breed) and 280 kg of feed for 2 farmers in Nyapea and Paidha Town Council.)	8292 (6 camborough piglets and 280 kg of sow and weaner meal procured and given to 2 households in Paidha Town Council and Nyapea Sub County. 320 day old Kuroiler chicks and 420 kg of both chick and duck and growers mash procured and given to 2 households in Kango and Zeu Sub Counties. 66 bags of NASE 14 cassava cuttings distributed to 10 farmers district wide. 1,700 banana suckers distributed to 5 farmers in 5 LLGs (i.e. in Jangokoro, Abanga, Paidha, Warr and Zeu Sub Counties). 4600 Arabica coffee seedlings ditributed to 4 farmers in 4 LLGs (I.e, Atyak, Zombo T.C., Warr and Kango). 1,600 pineapple suckers for 1 farmer in Warr Sub County.)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Medical and Agricultural supplies</i>		4,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,100	4,400
<i>Donor Dev't:</i>		
Total	1,100	4,400

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

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers receiving Agriculture inputs	345 (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.)	742 (A total of 742 farmers were supported with technology inputs during the quarter district wide.)
No. of farmer advisory demonstration workshops	232 (232 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)	243 (A total 243 advisory demonstrations were conducted district wide during the quarter.)
No. of farmers accessing advisory services	3540 (3540 farmers reached and offered professional extension advisory services directly by 20 AASPs and Community Development Officers district.35)	3222 (A total of 3222 farmers accessed professional agricultural advisory services in the quarter.)
No. of functional Sub County Farmer Forums	11 (1 Functional District Farmer Forum supported. 10 functional Sub County Farmer Fora supported.)	11 (1 functional District Farmer Forum (DFF) in place. 10 functional Sub County Farmer Fora (SCFF) in place.)
Non Standard Outputs:	20 AASPs' three months contract salaries, NSSF contributions and 1 year gratuities 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 mont	20 AASPs' three months contract salaries, NSSF contributions and 1 year gratuities paid in all the 10 LLGs. Banana Bacterial Wilt Disease control campaign implemented in all the 5 LLGs. Field facilitation allowances paid to contracted 20 AASPs mont
Transfers to other gov't units(capital)		17,500
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	166,985	17,500
Donor Dev't:	0	0
Total	166,985	17,500

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

Non Standard Outputs:	One vehicle maintained in running condition	Programme vehicle taken for routine servicing at authorized NISSAN garage in Kampala once.
Transport Equipment		2,181
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,350	2,181
Donor Dev't:		0
Total	1,350	2,181

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

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	General staffs salaries paid for 3 months.	Staffs salaries paid for all the 3 months
	Zombo VTC Headman paid his 3 months contract wages.	The Zombo VTC headman paid all his wages for 3 months
	1 round of technical backstopping of LLGs staffs conducted by the District Production Officer.	One round of technical backstopping conducted by DPO in the LLGs
	1 workshops and seminars and 1 coordination visits atte	2work shop and seminar and 4 coordinations carried by DPO
		1 joint political and t
General Staff Salaries		48,170
Contract Staff Salaries (Incl. Casuals, Temporary)		480
Advertising and Public Relations		952
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		842
Agricultural Extension wage		19,193
Telecommunications		0
Travel Inland		4,586
Fuel, Lubricants and Oils		508
Wage Rec't:	40,304	67,363
Non Wage Rec't:	8,243	7,668
Domestic Dev't:		
Donor Dev't:		
Total	48,548	75,031

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (1 technical demonstration on control of pests and diseases of crops conducted. 4 trainings organized for potato seed producers in 4 LLGs.)	4 (4 technical demonstration on control of BBW conducted by the DAO. 1 training meeting organised by DAO on potato seed prduction 1 Facilitation conducted by DAO to ABI-ZARDI for establishment of potato germplasm at Zeu)
Non Standard Outputs:	2 plant clinics operationalized at the district headquarters and Zeu DFI. 1 Coordination visits to Line Ministry and other Development Partners and 1 workshop and seminar attended by the DAO. 1 Motorcycle and 1 computer maintained in working condi	1 Facilitaion for testing the operations of plant clinic in the district. 3 coordination visits to line Ministry and other development partners and 5 workshops and seminars attended by DAO in Mbale, Arua, Kampala and Lira. 1 Motorcycle repaired in
Travel Inland		7,545

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	901	901
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<i>Domestic Dev't:</i>	3,380	6,644
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Donor Dev't:

Total	4,281	7,545
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (450 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 475 h/c Slaughtered at Alangi, Zeu, Padea. Warr and Paidha Town Council. 75 pigs slaughtered at Alangi, Warr, Zeu, Padea and Paidha Town Council.)	2042 (554 h/cattle slaughtered at various slaughter places district wide. 1053 goats and sheep slaughtered at various places district wide. 435 pigs slaughtered at various slaughter places district wide.)
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not planned for.)
No. of livestock vaccinated	0 (Not planned for.)	388 (388 h/cattle vaccinated against blackquarter disease under the PRDP2 cattle re-stocking programme.)
Non Standard Outputs:	30 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide. 1 coordination visits to Line Ministry and 1 workshop and seminar made and attended by the DVO respectively.	24 disease surveillance exercises conducted on epidemic animal disease of public health importance district wide. 1 coordination visit to the line ministry with Livestock health and Entomology officer and 2 workshops and seminars attended by DVO.
	Col	C
<i>Workshops and Seminars</i>		13,398
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		16
<i>Medical and Agricultural supplies</i>		2,360
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		549
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	901	13,398
<i>Domestic Dev't:</i>	3,512	4,485
<i>Donor Dev't:</i>		
Total	4,413	17,883

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for.)	0 (Not implemented.)
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Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	1500 (1500 fish amounting to 750 kg harvested from fish farms district wide.)	600 (600 fish have been harvested from 4 ponds (2 in Zombo T/C , Kango , Warr))
No. of fish ponds constructed and maintained	1 (1 existing fish ponds rehabilitated in LLGs.)	3 (One fish pond rehabilitated in Nyapea Sub County and will soon be stocked with fish fingerlings. 1 Slab and 4 nursery tanks constructed at Tangalan Molu Ajei (work is still on-going).)
Non Standard Outputs:	1 set of fisheries data collected in markets and fish farms quarterly. 10 fish farmers trained on good fish pond management district wide. 1 sensitization meeting organized for fish mongers on fish quality assurance practices in 4 major markets of	2 sets of fisheries data collected in 4 major markets (Paidha, Zeu Lorr , Alangi and Warr) and 18 fish ponds. 1 Fisheries review carried out in the sector attended by 15 fish farmers and 2 AFOs from the sub counties. 30 fish farmers trained on good
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		160
Medical and Agricultural supplies		5,117
Travel Inland		247
Fuel, Lubricants and Oils		190
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	997	1,387
Domestic Dev't:	3,380	4,328
Donor Dev't:		
Total	4,378	5,715

Output: Support to DATICS

Non Standard Outputs:	Machines and farm buildings maintained in working and inhabitable conditions. 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 coordin	Farm buildings and machinery maintained at DATIC. 15 acres of adaptive reseach trial weeded by 11 contract workers and paid for 4 months. 150lts Fuel and 10 lts of lubricants procured for DATIC generators for the quarter. Assorted agro-chem
Contract Staff Salaries (Incl. Casuals, Temporary)		3,820
Welfare and Entertainment		0
Small Office Equipment		440
Bank Charges and other Bank related costs		0

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Medical and Agricultural supplies		6,640
General Supply of Goods and Services		1,000
Travel Inland		0
Fuel, Lubricants and Oils		625
Maintenance - Civil		750
Maintenance - Vehicles		500
Maintenance Machinery, Equipment and Furniture		1,050
Wage Rec't:		
Non Wage Rec't:	7,750	14,825
Domestic Dev't:		
Donor Dev't:		
Total	7,750	14,825
3. Capital Purchases		
Output: PRDP-Abattoir construction and rehabilitation		
No. of abattoirs constructed in Urban areas	0 (Not planned for.)	1 (Abattoir slaughter house constructed up to roofing, awaiting finishing.)
No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	Not planned for.	Not planned for.
Non-Residential Buildings		24,471
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,459	24,471
Donor Dev't:		0
Total	13,459	24,471
Function: District Commercial Services		
1. Higher LG Services		
Output: Market Linkage Services		
No. of market information reports disseminated	1 (1 set of market price data, collected, processed and disseminated to stakeholders.)	1 (1 set of market price data collected from all our major markets, processed and disseminated to stakeholders.)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	Not planned for.	Not planned for.
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:	170	340
Domestic Dev't:		

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	170	340
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Nor planned for.)	0 (Not implemented.)
No. of cooperatives assisted in registration	5 (1 SACCOs and 4 RPOs assisted in registration.)	0 (Not implemented.)
No of cooperative groups supervised	22 (18 Primary COOP Societies, 4 SACCOs and 1 COOP Union supervised.	0 (Not implemented.)
Non Standard Outputs:	8 SACCOs in the audited once. 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	2 Coordination visits were made to Line Ministry by the District Commercial Officer for purposes of quarterly reports submission.
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,464	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,464	600

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	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	3 support supervision on malaria case management conducted
	MALARIA MANAGEMENT 19 health units able to effectively manage ma	Technical support supervision of Reproductive health services conducted
		Support supervision on lo

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Advertising and Public Relations		4,716
Computer Supplies and IT Services		750
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		1,420
Small Office Equipment		96
Bank Charges and other Bank related costs		248
District PHC wage		335,796
Telecommunications		270
Travel Inland		55,248
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		275
Wage Rec't:	278,652	335,796
Non Wage Rec't:	38,215	21,007
Domestic Dev't:		0
Donor Dev't:	39,848	44,016
Total	356,715	400,819

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>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 and hygiene activities during national sanitation week accelerated</p>	<p>Supervision of Environmental health activities in the district done.</p> <p>Environmental Health review meeting conducted</p>
Travel Inland		1,464
Wage Rec't:		
Non Wage Rec't:	955	1,464
Domestic Dev't:		
Donor Dev't:		
Total	955	1,464

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	308 (308 deliveries anticipated to be conducted in Nyapea Hospital)	342 (342 deliveries anticipated to be conducted in Nyapea Hospital)
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Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO hospital facility	250 (250 inpatients planned to visit Nyapea hospital, oyeyo parish, Nyapea sub-county)	1424 (1424 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)	Conduct health education outreaches and sensitization, pay staff salaries, procure medical drugs and supplies, procure fuel and lubricants, maintain and repair ambulances)
Number of outpatients that visited the NGO hospital facility	3303 (3303 outpatients are planned to visit NGO hospital at Nyapea)	2474 (2474 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.	CG to NGO Hospital amounting to shs.72,698,754/= was transferred to Nyapea hospital, Oyeyo Parish, Nyapea sub-county to facilitate the achievement of the above stated outputs.
<i>LG Conditional grants(current)</i>		72,699
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,699	72,699
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	72,699	72,699

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.)	847 (847 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)
		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.)
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)	176 (176 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)
		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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	7500 (7500 outpatients planned to visit the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county ransfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintainance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)	4025 (4025 outpatients visited the NGO basic health facilities of Agiermach HC III, Pakadha HC III, Zombo HC III, Padea HC II, Warr islamic HC II. Transfer 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.)
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)	238 (238 children immunized with pentavalent vaccine in the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)
Non Standard Outputs:	CG NGO funds amounting to shs. 45,953,209/- will be transferred to 5 NGO health units of Agiermach HC III, pasai parish, Kango sub-county; Pakadha HC III, pakadha parish, Paidha sub-county; Zombo HC III, Paley parish, Nyapea sub-county; Padea HC II, Jupadindu p	CG NGO funds amounting to shs 11,488,247/- 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.
<i>LG Conditional grants(current)</i>		11,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,488	11,488
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,488	11,488

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

Number of outpatients that visited the Govt. health facilities.	47534 (47534 patients are anticipated to visit the Governmet Health facilities during the quarter)	48318 (48318 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,.)
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Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	31 (1 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	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 children immunized with Pentavalent vaccine	2030 (2030 children anticipated to be immunized)	2663 (2663 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)
Number of inpatients that visited the Govt. health facilities.	952 (952 in-patients are expected at government Health facilities in the in the quarter)	1640 (1640 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 government Health units within the District. Dring the quarter)	644 (644 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 4****Workplan Performance in Quarter**

US\$ Thousand

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

%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.)
No. of trained health related training sessions held.	1 (1 Training conducted)	2 (2 health related trainings done.)
% 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)
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 20,489,760/- 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

Transfers to other gov't units(current) 20,490

Wage Rec't:		0
Non Wage Rec't:	21,758	20,490
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,758	20,490

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (Nil)	2 (Construction of (4) stance VIP latrine with urinal for maternity and OPD ward at Theruru HC II
No. of villages which have been declared Open Defecation Free(ODF)	151 (151 villages to be declared open-defecation-free)	construction of 4 stance VIP pit latrine for Papoga HC II OPD and Mundhel OPD) 151 (151 villages to be declared open-defecation-free)
Non Standard Outputs:	NA	No activities planned

LG Conditional grants(capital) 15,421

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,000	15,421
Donor Dev't:		0
Total	9,000	15,421

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

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Nil	Demarcation, wiring and refurbishment of health store block done Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and children's wards at Otheko HC II done
<i>Furniture and Fixtures</i>		7,899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,275	7,899
<i>Donor Dev't:</i>		0
Total	7,275	7,899
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (No activity planned)	1 (Completion of semi-detached staff house in Agiermach HC III)
No of staff houses rehabilitated	0	0 (No activity was planned)
Non Standard Outputs:	N/A	No activity was planned
<i>Residential Buildings</i>		14,785
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	14,785
<i>Donor Dev't:</i>		0
Total	18,750	14,785
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (No project planned)	0 (No activity was planned)
No of maternity wards rehabilitated	0	0 (Activity is on-going)
Non Standard Outputs:	NA	No activity was planned
<i>Non-Residential Buildings</i>		8,096
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,993	8,096
<i>Donor Dev't:</i>		0
Total	9,993	8,096
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (No project planned)	1 (OPD completed in Jangokoro HCIII)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (No activity planned)
Non Standard Outputs:	NA	No activity planned

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non-Residential Buildings</i>		5,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,882	5,612
<i>Donor Dev't:</i>		0
Total	11,882	5,612

Additional information required by the sector on quarterly Performance

Not all of the construction works were paid during this 4th Quarter even though development revenue outturn was up to 100%. This was because the Contractors for the specific affected projects had not yet qualified for the payments through established work

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 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)
No. of qualified primary teachers	0 (MA)	969 (Salaries paid to 969 Qualified Primary Schools Teachers in the Quarter.)
Non Standard Outputs:	NA	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>		0
<i>Primary Teachers' Salaries</i>		910,999
<i>Taxes on (Professional) Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,015,740	910,999
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,016,740	910,999

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

No. of student drop-outs	0 (No Data)	0 (No Data)
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Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	62381 (UPE Capitation Grants disbursed to 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo District. 62,381 pupils enrolled in the 93 Fovernmnet aided Schools in Zombo District)	0 (PLE Capitation Grant disbursed to 92 Government Aided Primary Schools in 10 LLGs in Zombo District.)
No. of Students passing in grade one	0 (NA)	0 (Implemented in Qtr 2)
No. of pupils sitting PLE	0 (No Data)	0 (Implemented in Qtr 2)
Non Standard Outputs:	NA	No activity planed.
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,565	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	112,565	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (4 Classroom Block with office constructed using SFG in Arii P/s school at Abanga parish Zeu Sub-county, and Mvuranyi p/s in Pasai parish in Kango s/c)	2 (4 Classroom Block with office constructed using SFG in Arii P/s school at Abanga parish Zeu Sub-county, and Mvuranyi p/s in Pasai parish in Kango s/c)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (Not Planned)
Non Standard Outputs:	NA	Not Planned
<i>Non-Residential Buildings</i>		77,216
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	77,216
<i>Donor Dev't:</i>		0
Total	27,500	77,216
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (Not Planned)
No. of classrooms constructed in UPE	1 (Construction of 2 classroom block at Ngelle p/s in Gamba parish Kango/s and completion of 2 classroom block at Patek paduk in Abira east ZTC)	1 (Construction of 2 classroom block at Ngelle p/s in Gamba parish Kango/s)
Non Standard Outputs:	NA	Not Planned
<i>Non-Residential Buildings</i>		50,810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,157	50,810

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	22,157	50,810
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	2 (4 Stance of VIP Latrine constructed at Aduzi and Pei p/s in Zeu sub-county and Nyapea subcounty respectively)	1 (4 Stance of VIP Latrine constructed at Aduzi p/s in Zeu sub-county)
No. of latrine stances rehabilitated	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	NA	All retentions have been paid
<i>Other Structures</i>		15,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,594	15,560
<i>Donor Dev't:</i>		0
Total	9,594	15,560
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	4 (Construction of 5 stance VIP at Jupumwocho p/s in Cana parish paidha s/c, Patek paduk in Abira east Zombo Tc, Pakadha p/s in Pakadha parish in Abanga s/c)	2 (Construction of 5 stance VIP at Jupumwocho p/s in Cana parish paidha s/c, Pakadha p/s in Pakadha parish in Abanga s/c)
No. of latrine stances rehabilitated	0 (NA)	0 (Not planned)
Non Standard Outputs:	NA	Not planned
<i>Other Structures</i>		29,137
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,125	29,137
<i>Donor Dev't:</i>		0
Total	13,125	29,137
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	46 (Supply of three seater desks at Pakadha p/s (34) Abanga s/c, Lelo p/s (30) in Jupadindo parish Jangokoro s/c, Owinyopyelo p/s. (30) , Uru p/s (30) pamach p/s Atyak s/c and Okeyo p/s (27) in Asina parish Abanga s/c)	94 (Supply of three seater desks at Pakadha p/s (34) Abanga s/c, Lelo p/s (30) in Jupadindo parish Jangokoro s/c, Owinyopyelo p/s. (30) ,)
Non Standard Outputs:	NA	Not planned
<i>Furniture and Fixtures</i>		12,949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,757	12,949
<i>Donor Dev't:</i>		0
Total	5,757	12,949

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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 (NA)	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>		188,578
<i>Wage Rec't:</i>	193,403	188,578
<i>Non Wage Rec't:</i>	325	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	193,728	188,578

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

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools made in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/C, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)	2749 (All disbursement completed in Qtr 2)
Non Standard Outputs:	NA	Not Planned
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	73,747	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,747	0

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

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	79 (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 (Paid 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)
No. of students in tertiary education	0 (NA)	0 (Not Planned)
Non Standard Outputs:	NA	Not Planned
<i>Tertiary Teachers' Salaries</i>		63,613
<i>Wage Rec't:</i>	61,233	63,613
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,233	63,613
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	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 tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)
No. of secondary schools inspected in quarter	3 (3 Secondary Schools both Government and Private Schools in the District are inspected in the Quarter Monitoring and supervisions of Education done)	3 (3 Secondary Schools both Government and Private Schools in the District are inspected in the Quarter Monitoring and supervisions of Education done)

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	36 (School inspection is carried out in 130 Educational Centres in 10 LLGs in Zombo District Deo Monitoring done in the Quarter DIS carried out Schools Inspections)	112 (School inspection is carried out in 130 Educational Centres in 10 LLGs in Zombo District Deo Monitoring done in the Quarter DIS carried out Schools Inspections One motorcycle maintained)
No. of inspection reports provided to Council	1 (One Inspection report produced)	1 (One Inspection report produced)
Non Standard Outputs:	NA	No planned activit
<i>Travel Inland</i>		6,768
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,656	6,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,656	6,768
Output: Sports Development services		
Non Standard Outputs:	NA	one National kids sport champion supported
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	750
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Completion of 2 classroom with office at Manzi p/s in Patek parish Jangokoro s/c, Completion of 5 stance VIP latrine at Oturgang boys in Oturgang ward PTC Conduct Engineering supervision of Construction works, and monitoring by line departments	
<i>Non-Residential Buildings</i>		2,798
<i>Other Structures</i>		6,286
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		10,747

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,418	19,831
Donor Dev't:		0
Total	17,418	19,831

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle maintained	
	Carry-out maintenance of motorcycle for the department	
Transport Equipment		959
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	959
Donor Dev't:		0
Total	5,000	959

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

No. of children accessing SNE facilities	0 (NA)	0 (No activity planned)
No. of SNE facilities operational	0 (NA)	0 (No activity planned)
Non Standard Outputs:	Attended 1 national and Regional meetings on Special needs Education	No activity implemented
	ECD, School Mobilisation, Capacity building, GEM organised and conducted in the Qtr using UNICEF grant	
Travel Inland		21,420
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:		
Donor Dev't:	15,000	21,420
Total	15,250	21,420

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

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 daily o	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. 3 months bank charges paid to Stanbic Ba
<i>General Staff Salaries</i>		13,103
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		270
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer Supplies and IT Services</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short-term</i>		9,000
<i>Travel Inland</i>		2,952
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		4,000
<i>Wage Rec't:</i>	8,496	13,103
<i>Non Wage Rec't:</i>	18,200	3,372
<i>Domestic Dev't:</i>	10,531	13,000
<i>Donor Dev't:</i>		
Total	37,227	29,475

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	3months supervision of Palwo-Ayaka-Aringo Chapel and Ukemo-Pei-Azii CAR rehabilitation done at Zeu & Warr Sub Counties, Lendu, Jupamatho, Ayaka & Afere Pakia Parishes	All PAF projects monitored in 8 Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu in all Parishes
	All PAF projects monitored in 8 Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nyap	
<i>Travel Inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	295	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	295	1,800

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

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bottlenecks cleared on community Access Roads	0	0 (Output achieved in Qtr3)
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)		
No. of bridges maintained	0	1 (Section of Badly damaged culvert at amuda and Lendu station maintained in the Qtr in Lorr-lendu - ollu road lendu Parish in Zeu subcounty)
Length in Km of District roads routinely maintained	0	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.)
Length in Km of District roads periodically maintained	0	2 (Ayuda -Pakadha road periodically maintained in the quarter)
Non Standard Outputs:		Not planned
<i>LG Conditional grants(current)</i>		0
<i>Conditional transfers to Road Maintenance</i>		161,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,742	161,999
<i>Domestic Dev't:</i>	8,500	0
<i>Donor Dev't:</i>		0
Total	72,242	161,999
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:	4 District plant and equipments maintained for 3 months	Routine maintenace of 1Pick-up,1 Tipper lorry and 1 motor grader carried out in the qtr at the District headquarters
<i>Maintenance - Vehicles</i>		5,095

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,000 5,095

Domestic Dev't:

Donor Dev't:

Total 3,000 5,095**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.

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

Monthly salary for the Assista

200 litres of fuel was procured as such office operationalized and cordination made possible.

1 lot of assorted stationery was procured for use in the office.

Broth media and reagents for water quality analysis was procured.

General Staff Salaries 1,594

Allowances 360

Printing, Stationery, Photocopying and Binding 112

Telecommunications 0

General Supply of Goods and Services 1,176

Fuel, Lubricants and Oils 1,160

Wage Rec't: 10,769 1,594

Non Wage Rec't: 387

Domestic Dev't: 9,889 2,808

Donor Dev't:

Total 21,044 4,402**Output: Supervision, monitoring and coordination**

No. of water points tested for quality

10 (Water quality analysis done ocations on demand and need)

75 (Water quality analysis was done in all the 8 Lower local governments. All new sources constructed were tested and samples from households were analysed as well.)

No. of supervision visits during and after construction

3 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)

15 (6 sites of borehole drilling i.e Arwinyu,Zeu SC, Lwala p/s in Warr S/c, Padwor Ngia in Atyak Sub County, Atyak HC II in Atyak Sub County, Lelo in Jang-Okoro and Nyarambe in Nyapea Sub County.

Also visited 2 sites of spring protection at Owenje in Paidha Sub County and Uzelenzu in Kango Sub County.)

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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)
No. of sources tested for water quality	10 (As above)	75 (As above)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned this FY)	0 (Not planned this FY)
Non Standard Outputs:	Data collection and analysis on water sources 6Workshops, national consultations attended water points inspection visits after construction. Carryout specific sector monitoing of sector activities	1025 water sources were visited and data collected for update of WATSUP data bank. 4 workshops and national consultations were attended y staff in the water sector. Consultation were to Ministry of Water and Environment in Kampala while workshops were
Allowances		120
Welfare and Entertainment		160
Printing, Stationery, Photocopying and Binding		300
General Supply of Goods and Services		852
Travel Inland		4,719
Wage Rec't:		
Non Wage Rec't:	169	
Domestic Dev't:	3,263	6,151
Donor Dev't:		
Total	3,432	6,151

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	23 (Locations of water points earmarked for construction in FY 2013/134)	0 (Not planned for this quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Non Planned in quarter)	0 (Not planned due to fund limitiaions)
No. of water and Sanitation promotional events undertaken	4 (communities sensitized on critical requirements of sanitaion as well as other other conditions for acquization of safe water source)	0 (Not planned for the quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned due to fund limitiaions)	0 (Not planned due to fund limitiaions)
No. of water user committees formed.	4 (Locations of water sources being constructed this FY.)	0 (Not planned for this quarter)

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>extention staff meetings to be conducted. communities to be given post construction support.</p> <p>communities given feed back on fulfilment of critical requirements.</p> <p>Sanitation baseline survey conducted in communities set to benefit from safe wate</p>	<p>1 extention staff meeting was conducted at the distrcet headquarter. All H/As and CDOs from the LLGs attended.</p> <p>12 communities were visited and given post construction support for the water user committees.</p> <p>Hand pump mechanics association was supporte</p>
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		28
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,113	
<i>Domestic Dev't:</i>	4,169	1,628
<i>Donor Dev't:</i>		
Total	5,282	1,628

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Carry out home improvement campaign in 18 villages in two sub counties of Abanga and Jang-okoro</p>	<p>Verification of best performing household was done by both the sub county and district team in all the 18 villages.</p> <p>Recognition and reward of the best performing households was done at the sub county levels in both of the sub counties.</p>
<i>Allowances</i>		1,200
<i>Welfare and Entertainment</i>		390
<i>Telecommunications</i>		250
<i>General Supply of Goods and Services</i>		2,356
<i>Travel Inland</i>		9,369
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	13,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	13,565

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

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	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	Major service of motorvehicle LG-0067-38 was done and now in running condition.
<i>Transport Equipment</i>		10,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,715	10,440
<i>Donor Dev't:</i>		0
Total	2,715	10,440
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (A 4 -stance VIP latrine constructed with urinal at Konangwen, Abaji Parish, Jang-Okoro Sub county)	1 (4 -stance VIP latrine constructed with urinal at Konangwen, Abaji Parish, Jang-Okoro Sub county)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		8,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,076	8,302
<i>Donor Dev't:</i>		0
Total	2,076	8,302
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Construct a 2-stance VIP latrine with a urinal at Zale trading center in Papoga Parish, Zeu Sub County.)	1 (Construct a 2-stance VIP latrine with a urinal at Zale trading center in Papoga Parish, Zeu Sub County.)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		4,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,050	4,200
<i>Donor Dev't:</i>		0
Total	1,050	4,200
Output: Spring protection		
No. of springs protected	0 (prings protected at the following locations:- 1- Nzelenzu, Malaga, Kango Sub County. 2. Owenje , Chana Parish, Paidha Sub County)	2 (1- Nzelenzu, Malaga, Kango Sub County. 2. Owenje , Chana Parish, Paidha Sub County)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		4,835

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,343	4,835
<i>Donor Dev't:</i>		0
Total	1,343	4,835

7b. Water

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,343	4,835
<i>Donor Dev't:</i>		0
Total	1,343	4,835

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (one in Q2 and Q3)	04 (1. Papoga P/s, Papoga Parish, Zeu Sub County. 2. Ambaki 1, Kaya Parish, Paidha Sub County. 3. Asina P/s, Pamitu Parish, Abanga Sub County. 4. Ogusi P/s, Angol Parish, Atyak Sub County)
No. of deep boreholes drilled (hand pump, motorised)	01 (9. Nzani, Jupadindo, Jang-okoro)	02 (Lwala p/s, Juloka Parish, Warr Sub County. 2. Lelo P/s, Jupadindo Parish, Jang-okoro Sub County)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
<i>Other Structures</i>		91,494
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,701	91,494
<i>Donor Dev't:</i>		0
Total	58,701	91,494

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (4. Atyak Hc II, Ogudu village, Angol parish, Atyak Sub County)	4 (1. Arwinyu, Jupamathu Parish, Zeu Sub county 2. Ora technical, ogusi Parish, Atyak Sub County 3. Nyarambe, Nyapea Sub County. 4. Atyak Hc II, Ogudu village, Angol parish, Atyak Sub County)
No. of deep boreholes rehabilitated	0	0 (Not planned this FY)
Non Standard Outputs:	Not planned	Not planned this FY
<i>Other Structures</i>		72,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,550	72,586
<i>Donor Dev't:</i>		0
Total	19,550	72,586

Output: PRDP-Construction of piped water supply system

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned this FY)	0 (Not planned this FY)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned this FY)	0 (Not planned this FY)
Non Standard Outputs:	Design of two Gravity flow schemes . Extention of Achu GFS in Abanga Sub County and also Asina/Akwerali GFS also in abanga Sub County	Design of two Gravity flow schemes . Extention of Achu GFS in Abanga Sub County and also Asina/Akwerali GFS also in abanga Sub County
<i>Other Structures</i>		32,684
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,987	32,684
<i>Donor Dev't:</i>		0
Total	9,987	32,684

Additional information required by the sector on quarterly Performance

Under staffing need to be Addressed, Timely releases to improve project implementation, More and strong roads plants be provided to the district since its still a new district.

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 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. Office Stationeries procured
	1 motor cycle maintained, oils and lubricants procured @ 1,000,000/=	
	Stationer	
<i>Printing, Stationery, Photocopying and Binding</i>		92
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		4,387
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>	12,784	4,387
<i>Non Wage Rec't:</i>	1,500	92
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	14,283	4,479
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 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (0)	0 (Not planed in the quarter)
Non Standard Outputs:	Nil	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,530
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		4,530
<i>Donor Dev't:</i>		
Total	1,000	4,530
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (No Budget)	2 (Not planed in the quarter)
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (Not planed in the quarter)
Non Standard Outputs:	Promotion of Energy Saving Technologies in schools and households @ 1,000,000/=	2 Trainings on energy saving technology conducted at Kasala Primary School, Abanga Sub-county and Mundhel, Nyapea Sub-county.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,008
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		40
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	2,048
<i>Donor Dev't:</i>		
Total	1,750	2,048

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Restoration of Riverbanks through demarcation of no-encroachment zones with trees @ 1,066,250/=)	1 (Two acres of land along River Nyagak and Leda in Nyapea and Abanga sub-counties demarcated)
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
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Telecommunications		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	3,384	0
Domestic Dev't:		
Donor Dev't:		
Total	3,384	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Proactive/Reactive compliance monitoring along River Oraa and Omol in Warr Sub-county, Aniza wetland in Kango Sub-county,)	2 (Compliance monitoring conducted along river Oraa and Omol in Warr sub-county)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned	Not planned
Welfare and Entertainment		0
General Supply of Goods and Services		464
Travel Inland		295
Fuel, Lubricants and Oils		182
Maintenance Machinery, Equipment and Furniture		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,115	940
Donor Dev't:		
Total	1,115	940

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men	1 (Sensitisation/Training of environmental	4 (500 communities members sensitized on
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Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
trained in ENR monitoring	committees in 10 LLGs covering 11 Parishes (an estimated 220) people sensitized. Formation and orientation of distict environment committees @ 10,103,208.75/=)	environment and Natural resources management skills in 5 LLGs of Zeu, Kango, Paidha,,Zombo T/C, and Paidha T/C @ 10,103,208.75/=)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		11,071
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,103	11,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,103	11,071
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Mentoring LLG staffs on environmental Mainstreaming and State of Environment Reporting @ 284,250/=.)	1 (1 road rehabilitation (Pamitu- Asina road) in Abanga Sub-county screened)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	284	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284	552
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 Kango,Warr, Atyak,Jang okoro and Abanga Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		3,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,356	3,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,356	3,350
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Public education and awareness on land matters @ 1,000,000/ Approval of land application Forms @ 500,000/=. Building capacity of Sub-county/Town Council Local Land Committees @ 500,000/=.)	1 (1 meeting organised to sensitize community on proper land management in Zeu, Warr and Kango sub-counties)
Non Standard Outputs:		N/A

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Workshops and Seminars		0
General Supply of Goods and Services		10,000
Wage Rec't:		
Non Wage Rec't:	0	10,000
Domestic Dev't:	1,670	0
Donor Dev't:		
Total	1,670	10,000
Output: Infrastructure Planning		

Non Standard Outputs:	Enhancing public awareness on planned urban and rural development	360 community members sensitized on proper planning of Urban and Rural development in Zeu, Kang and Warr sub-counties
Travel Inland		3,000
Wage Rec't:		
Non Wage Rec't:	750	3,000
Domestic Dev't:		
Donor Dev't:		
Total	750	3,000

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**

Non Standard Outputs:	14 officers both at the district and 10LLGs paid salaries for 3 months.	14 officers both at the district and 10LLGs paid salaries for 3 months.
	1 motorcycle at the district maintained, office supplies and fuel procured, travel inland and labour day celebration	Office supplies and fuel procured, travel inland and labour day celebration and other operational expenses made.
General Staff Salaries		34,387
Allowances		0
Hire of Venue (chairs, projector etc)		260
Welfare and Entertainment		1,075
Printing, Stationery, Photocopying and Binding		0
Telecommunications		140
Other Utilities- (fuel, gas, firewood, charcoal)		525
Travel Inland		2,577

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Fuel, Lubricants and Oils		625
Maintenance - Vehicles		0
Wage Rec't:	20,340	34,387
Non Wage Rec't:	2,921	5,202
Domestic Dev't:		
Donor Dev't:		
Total	23,261	39,589
Output: Probation and Welfare Support		
No. of children settled	1 (annual subscription made for maintenance of the regional remand home in Arua)	1 (Transportation of juveniles to Naguru remand home)
	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)	
Non Standard Outputs:	N/A	NA
Allowances		0
Workshops and Seminars		0
Travel Inland		655
Wage Rec't:		
Non Wage Rec't:	826	655
Domestic Dev't:	375	0
Donor Dev't:		
Total	1,201	655
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 programmess)	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 programmess)
Non Standard Outputs:	N/A	NA
Printing, Stationery, Photocopying and Binding		0
Travel Inland		595
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	595	595
Domestic Dev't:		
Donor Dev't:		
Total	595	595
Output: Adult Learning		

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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. assorted FAL instructional materials procured and distributed to the 10 LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC proficiency test administered to 2,500 learners from all the 150 FAL centres in the 10 LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC)	10 (1 support supervision conducted in the 10LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC quarterly. assorted FAL instructional materials procured and distributed to the 10 LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC proficiency test administered to 2,500 learners from all the 150 FAL centres in the 10 LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC)
Non Standard Outputs:	N/A	NA
Allowances		0
Telecommunications		112
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,241
General Supply of Goods and Services		4,030
Travel Inland		3,467
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,348	4,819
Domestic Dev't:	1,274	4,030
Donor Dev't:		
Total	3,623	8,849

Output: Gender Mainstreaming

Non Standard Outputs:	1 quarterly district executive women council heldat 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, PSWO	1 quarterly district executive women council heldat the district headquarter, 5 sewing machines procured for women groups 7 Sub-projects funded under IGA for women monitored.
Workshops and Seminars		186
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		2,000

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel Inland		1,000
Fuel, Lubricants and Oils		0
Transfers to Non Government Organisations(NGOs)		0
Wage Rec't:		
Non Wage Rec't:	1,588	3,186
Domestic Dev't:	16,370	0
Donor Dev't:		
Total	17,958	3,186
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 of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha SC, Paidha TC, Zeu, Warr and Zombo TC.)	10 (Youth groups monitored in all 10 LLGs)
Non Standard Outputs:	N/A	NA
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:		500
Domestic Dev't:	500	0
Donor Dev't:		
Total	500	500
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 (Quarterly youth council meeting held Travels inland faciliated for the Executives for official duties)
Non Standard Outputs:		NA
Allowances		0
Workshops and Seminars		258
Welfare and Entertainment		0
General Supply of Goods and Services		2,580
Travel Inland		342
Wage Rec't:		
Non Wage Rec't:	714	600
Domestic Dev't:		2,580

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	714	3,180
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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 atleast 10 PWD groups funded under SGPWD-1 in each LLG of Abanga, Atyak, Jangokoro, Nyapea, Paidha SC, Paidha TC, Kango, Zeu, Warr, Zombo TC. Annual stakeholder review meeting held at the district H/Q. Training of community sub project PMCs and PWD executive committee council conducted at the district.)	10 (Quarterly Disability executive meeting held 7 Sub-projects funded under special grant for PWDs Monitoring of sub-projects funded under special grant done Training of CPMCs of sub-projects done for all 7 groups Annhual stakeholders meeting done)
Non Standard Outputs:	N/A	NA

Allowances		0
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Workshops and Seminars		2,414
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		63
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Travel Inland		537
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	5,186	3,014
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*Domestic Dev't:**Donor Dev't:*

Total	5,186	3,014
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3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:	1 community resource centre at the district headquarters completed. 1 set of PAS procured and installed in the community resource centre	Some work was done on the community hall but stopped.
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Non-Residential Buildings		0
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	6,000	0
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Donor Dev't:		0
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Total	6,000	0
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Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1 Principal Planner 1 Senior Planner and 1 Assistant remunerated for 3 months of the quarter; An average of 3 Workshops/Consultations outside the District requiring the Planner attended to in the quarter, Internet modem subscribed to for 3 months; Atlea	1 Planner only remunerated in the DPU, other planned recruitments not undertaken, a total of 7 workshops and other official travels undertaken in Kampala, Masaka, Lira and Arua during the quarter; kilometreage Allowance paid to Planner for use of Perso
General Staff Salaries		2,326
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		2,874
Telecommunications		800
Travel Inland		3,257
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		690
Tax Account		0
Wage Rec't:	9,917	2,326
Non Wage Rec't:	3,240	7,620
Domestic Dev't:	1,549	0
Donor Dev't:		
Total	14,706	9,946

Output: District Planning

No of Minutes of TPC meetings	3 (DTPC Meetings held atleast Monthly at the district H/Qs)	3 (3 DTPC Meetings held in the months of April, May and June)
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 placed and remunerated in the DPU for 3 months)
No of minutes of Council meetings with relevant resolutions	1 (Atleast 1 Ccouncil meeting conducted during the quarter)	1 (1 Council Meeting conducted in june 2014)
Non Standard Outputs:	Preparation of District Client Charter finalized	Preparation of District Client Charter rolled to the new FY
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,007	0
Domestic Dev't:	986	
Donor Dev't:		

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	2,993	0
Output: Statistical data collection		
Non Standard Outputs:	Preparation of Draft Statistical Abstract for 2013/14 finalized and submission made to UBOS	Draft Abstract compiled and submitted to Uganda Bureau of Statistics (UBOS)
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	564	
<i>Donor Dev't:</i>		
Total	564	0
Output: Demographic data collection		
Non Standard Outputs:	Development of District Population Action Plan finalized	Activity not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	529	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	529	0
Output: Development Planning		
Non Standard Outputs:	Mid-term review of the DDP finalized.	Activity not implemented in quarter.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	0
<i>Domestic Dev't:</i>	1,950	
<i>Donor Dev't:</i>		
Total	3,460	0
Output: Operational Planning		

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		3 DTPC Meetings held, 3rd Quarter Budget Performance Report prepared and submitted to MoFPED, Draft Form B prepared and submitted to MoFPED
Workshops and Seminars		978
Printing, Stationery, Photocopying and Binding		24,902
Travel Inland		20,643
Wage Rec't:		
Non Wage Rec't:	1,330	3,596
Domestic Dev't:	1,467	42,927
Donor Dev't:		
Total	2,797	46,523

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 Projects across the Districts monitored key stakeholders, LCV Chairperson, CAO, RDC and PRDP HoDs, Budget performance Reports collected from 10 LLGs, PAF and LGMSD multi-Sectoral Monitoring undertaken in the Quarter
Printing, Stationery, Photocopying and Binding		0
Travel Inland		6,960
Wage Rec't:		
Non Wage Rec't:	4,948	6,960
Domestic Dev't:	1,550	
Donor Dev't:		
Total	6,498	6,960

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 for the quarter paid from the centre on monthly basis
Telecommunications		100
General Staff Salaries		2,742
Computer Supplies and IT Services		440

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		171
Travel Inland		1,000
Carriage, Haulage, Freight and Transport Hire		690
Maintenance - Vehicles		300
Wage Rec't:	4,637	2,742
Non Wage Rec't:	2,400	2,701
Domestic Dev't:		
Donor Dev't:		
Total	7,037	5,443

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Audit reports to be submitted on the 15th date of the month after the end of quarter)	30/7/2014 (Audit report submitted on the 30th date of the month after the end of quarter)
No. of Internal Department Audits	3 (92 Primary schools audited during the quarter, District projects monitored for value for money at the respective project sites, Fuel and lubricants procures for field activities,)	3 (Kilometrage for the quarters paid to service personal vehicle used for official works, Motorcycle serviced during the two quarters as planned for field works, Airtime for modem procured during the quarters, All district projects monitored during the quarters at the various project sites, The quarter audit reports produced and submitted to the relevent authorities, The LLGs were audited during the quarters at the various LLGs headquarters.)
Non Standard Outputs:	Draft report produced for management purposes	Draft report produced for management attention.
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,214	0
Domestic Dev't:	1,100	0
Donor Dev't:		
Total	3,314	0

Additional information required by the sector on quarterly Performance

Vote: 587 Zombo District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,831,546	1,834,997
<i>Non Wage Rec't:</i>	582,135	582,135
<i>Domestic Dev't:</i>	776,816	776,816
<i>Donor Dev't:</i>		
Total	3,259,384	3,259,384

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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: 8 Subcounty Chiefs, 1 Senior Human Resource officer, 16 Parish chiefs, 1 Procurement Officer and 2 drivers, 2 Assistant Record Officers, while the foll	0	in adequate funding; shortage of staff
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Expenditure

211101 General Staff Salaries	210,301	297,644	141.5%		
221002 Workshops and Seminars	0	27,000	N/A		
221008 Computer Supplies and IT Services	1,068	1,394	130.5%		
221009 Welfare and Entertainment	3,000	6,668	222.3%		
227001 Travel Inland	17,589	36,633	208.3%		
227004 Fuel, Lubricants and Oils	19,281	9,757	50.6%		
228002 Maintenance - Vehicles	10,851	6,909	63.7%		
Wage Rec't:	210,301	Wage Rec't:	297,644	Wage Rec't:	141.5%
Non Wage Rec't:	51,789	Non Wage Rec't:	88,361	Non Wage Rec't:	170.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	262,090	Total	386,004	Total	147.3%

Output: Human Resource Management

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay Change Report Forms submitted 12 times to MOPS in Kampala, IT equipment (extension cable, DVDS, Antivirus) supplied to Administration office; fuel and lubricants (petrol and engine oil) are procured for operation of HRO office; payroll/slips are printed on a monthly basis in Zombo H/qter at 1010 IDS produced and supplied to employees of the district Monthly wages and lunch allowances paid to the Askaris and other contractors; monthly rent paid for office block	Pay Change Report Forms submitted 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	0	in adequate staffing in the department shortage of funding
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,640	12,474	144.4%
211104 Statutory salaries	6,000	250	4.2%
221008 Computer Supplies and IT Services	169	180	106.5%
221011 Printing, Stationery, Photocopying and Binding	8,211	3,918	47.7%
223003 Rent - Produced Assets to private entities	9,000	9,000	100.0%
224002 General Supply of Goods and Services	134	42	31.4%
227001 Travel Inland	3,720	8,306	223.3%
227004 Fuel, Lubricants and Oils	1,750	437	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,624	34,608	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,624	34,608	92.0%

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	the funds not adequate enough to conduct all the training
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	21 (Following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report: 1 Staff (for PDU) for SCIPS exams, 4 administrative Cadre Staff supported for Postgraduate Diploma in Human Resource Management; 2 Administrative Cadre Staff supported for Administrative Officers Law Course; 2 health (1 Medical Officer trainee and 1 Nurse) trained; Further, Accounts Staff supported to sit their exams in the skills Enhancement category using Generic Training Modules, the following trainings shall be done: monitoring and evaluation mobilization of local revenue; Politicians and tech. staff trained on their roles and responsibilities; Discretionary Training category, DTPC and LLG Chiefs and Planners, as well as DTPC trained in integrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; ; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition; Induction of newly recruited Staff in the district; and finally Routine Reporting on CBG at facilitated and carrying out Capacity Needs Assessment done)	19 (Induction of newly recruited Staff in the district; and finally Routine Reporting on CBG at facilitated and carrying out Capacity Needs Assessment done 5 administrative cadres undertook administrative law course; procurement staff supported for CIPs , politicals leader trained ,quarterly report made and submitted)	90.48	
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Non Standard Outputs: Not planned Not planned

Expenditure

221003 Staff Training	44,185	39,336	89.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,910	0	Non Wage Rec't: 0.0%
Domestic Dev't:	40,275	39,336	Domestic Dev't: 97.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	44,185	39,336	Total 89.0%

Output: Records Management

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	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	0	in adequate funding shortage of staffing
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Expenditure

221007 Books, Periodicals and Newspapers	360	450	125.0%
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%
227004 Fuel, Lubricants and Oils	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,760	8,192	105.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,760	8,192	105.6%

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 stapples, punch procured; Tonner and IT eqpt supplied; fuel and lubricants bought at	Submitted Bids evaluated quarterly; Procurement Advertisement undertaken; Workshops and other official engagements requiring the Procurement Unit attended; Small office equipment such as stapples, punch procured; Tonner and IT eqpt supplied; fuel and l	0	in adequate funding for the sector hence delay in work execution
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Expenditure

221001 Advertising and Public Relations	9,023	2,964	32.8%
221008 Computer Supplies and IT Services	1,000	1,845	184.5%
221009 Welfare and Entertainment	3,000	5,255	175.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,230	211.5%
227001 Travel Inland	3,500	3,847	109.9%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,323	Non Wage Rec't:	18,141	Non Wage Rec't:	93.9%
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	19,323	Total	18,141	Total	93.9%

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

No. of administrative buildings constructed	0 (Nil)	0 (Not planned)	0	Not planned
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	1 (1 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	186,173	128.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	145,000	186,173	128.4%
Donor Dev't:		0	0.0%
Total	145,000	186,173	128.4%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (1 motorcycle bought for HRO a)	0 (not planned)	.00	supplies of 1 double cabin pick up already made ; in adequate funds to support the sector
No. of vehicles purchased	2 (1 vehicle procured for education dept)	1 (1 vehicle for education dept bought at 107,000,000= and supplies already made)	50.00	
Non Standard Outputs:	Not planned	not planned		

Expenditure

312204 Taxes on Machinery, Furniture & Vehicles	84,858	68,686	80.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	122,000	Domestic Dev't:	68,686	Domestic Dev't:	56.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,000	Total	68,686	Total	56.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2013 (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)	30/6/2014 (A total salary of U: Shs. 83,365,000= was paid to 12 Finance Staff in the District for one year.)	#Error	Limited fund allocation to the Department frustrated the staff's effort to perform to full capacity.
Non Standard Outputs:	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 official use of private vehicles	-A total of 10 official travels were made to Arua to OAG and office of IGG by CFO. -A total of 4 official travels were made to Nebbi & Arua for tax related issues by CFO & Accountant i/c tax issues. -A total of 10 official travels were made to Kampala		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	4,699	156.6%
221012 Small Office Equipment	700	757	108.1%
221014 Bank Charges and other Bank related costs	1,588	391	24.6%
211101 General Staff Salaries	83,365	89,328	107.2%
221008 Computer Supplies and IT Services	2,234	2,517	112.7%
221009 Welfare and Entertainment	1,000	222	22.2%
224002 General Supply of Goods and Services	0	220	N/A
227001 Travel Inland	8,047	21,663	269.2%
227004 Fuel, Lubricants and Oils	1,500	1,348	89.9%
228002 Maintenance - Vehicles	7,738	3,803	49.1%
Wage Rec't:	83,365	Wage Rec't: 89,328	Wage Rec't: 107.2%
Non Wage Rec't:	27,307	Non Wage Rec't: 35,618	Non Wage Rec't: 130.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	110,672	Total 124,947	Total 112.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (Facilitation of travels towards sensitisation of LLG	55 (-A total of 55 visits were made to 8 LLGs to assess local	0	Limited fund allocation to the
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	staff on enumeration & collection of relevant taxes.)	revenue related issues.)		Department coupled with inadequate transport facilities affected performance of the Department in this area.
Value of Other Local Revenue Collections	799746000 (Revenue mobilization activities conducted in 10 LLGs of the District)	55 (-A total of 55 visits were made to 8 LLGs to assess local revenue related issues.)	.00	
Value of Hotel Tax Collected	8000000 (Local Hotel Tax collected from the Town Councils and rural Growth centres where there are hotels/Lodges)	55 (-Purchase of 770 booklets of market dues tickets was made during the year. -Follow up of progress of Revenue registers production by LLGs was made in 8 LLGs. -4 visits to LLGs were made by District Finance Committee members to monitor & collect data on local revenue performance/management. -A total of 2 political monitoring were conducted by the 3 District Committees in their various sectors. -Procurement of 3 motorcycle tyres was made to facilitate movement to LLGs on local revenue matters.)	.00	
Non Standard Outputs:	Councilors facilitated to carry out revenue mobilisation and monitoring. Annual Revenue enhancement plan developed and produced	-Purchase of 770 booklets of market dues tickets was made during the year. -Follow up of progress of Revenue registers production by LLGs was made in 8 LLGs. -4 visits to LLGs were made by District Finance Committee members to monitor & collect data		

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	158	52.7%
227001 Travel Inland	7,774	16,827	216.5%
227004 Fuel, Lubricants and Oils	2,600	2,816	108.3%
228002 Maintenance - Vehicles	0	530	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: 13,814	Non Wage Rec't: 109.9%
Domestic Dev't:	0	Domestic Dev't: 8,856	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,574	Total 22,670	Total 180.3%

Output: Budgeting and Planning Services

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (draft budget prepared for Council perusal)	30/6/2014 (-8 travels were made to 8 LLGs by the District Cashier to get copies of the LLGs' budgets.)	#Error	Limited fund allocation to the Department.
Date of Approval of the Annual Workplan to the Council	30/04/2014 (LLG Workplans mobilized and intergrated into District workplan before approval)	30/6/2014 (-LLG workplans were mobilised and integrated into the District workplan. -At least 20 copies of the approved District budget for FY 2013/14 were produced.)	#Error	
Non Standard Outputs:	Facilitation cost paid towards data collection on revenues & expenditure areas of the district and 8 LLGs. Register of revenues developed to inform the process of enumeration, assesment and collection. Induction and refresher training conducted for newly recruited staff in regard to public expenditure reforms, laws & regulations	Nil		

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	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,700	Non Wage Rec't: 4,728	Non Wage Rec't: 175.1%
Domestic Dev't:	0	Domestic Dev't: 300	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,700	Total 5,028	Total 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)	30/6/2014 (-Production of Final Accounts for FY 2012/13 was successfully done and their submoission to various offices made.)	#Error	Limited fund allocation to the Department affected its full capacity performance.
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted accountable stationery procured for setting up different books of accounts.	-Supervision of accounting works was carried out in 8 LLGs by CFO.
	Monitoring of Book-keeping and accounting practice in the LLGs and the District finance Department done;	-Compilation of Final Accounts for FY 2011/12 was done by the Accounts staff as was required by OAG.
	Newly employed Finance staff mentored and trained	-Supervision & verification of Local Revenue & LGMSDP fund accountabilities was carried

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	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,931	Non Wage Rec't: 15,779	Non Wage Rec't: 144.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,931	Total 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; stationery, airtime and fuel procured to facilitate Council work, Motorvehicle under Council repaired	Clerk Assistant's Salary paid for a cumulative total of 12 months 17 Official travels by Clerk to Council and Accountant facilitated during the year ; Assorted stationery, 4 Tonners, and 580 Ltrs of fuel procured to facilitate Council work during the	0	The performance has been below the expected level due to inadequate budgetary allocation due to poor local revenue allocation that did not meet the target
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Expenditure

211101 General Staff Salaries	8,975	10,984	122.4%
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	0	560		N/A
221012 Small Office Equipment	0	600		N/A
227001 Travel Inland	13,360	15,425	115.5%	
228002 Maintenance - Vehicles	0	657		N/A
Wage Rec't:	8,975	Wage Rec't: 10,984	Wage Rec't:	122.4%
Non Wage Rec't:	13,360	Non Wage Rec't: 17,241	Non Wage Rec't:	129.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	22,335	Total 28,225	Total	126.4%

Output: LG procurement management services

Non Standard Outputs:	Atleast 8 Contract Committee meetings held	8 contract committee were cummulatively held during the year.	0	The performance has been very sufficient, though it had inadequate allocation.
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Expenditure

211103 Allowances	6,088	5,422	89.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,088	Non Wage Rec't: 5,422	Non Wage Rec't:	89.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,088	Total 5,422	Total	89.1%

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	DSC Chairperson's salary paid for 12 months, atleast DSC Session held, retainers paid for 3 months to DSC members; Official travels for the DSC Chairman and Secretary facilitated; Stationery, fuel and other consumables procured to facilitate opertaions i	0	There has ben under performance due to inadequate allocation since the operation of the DSC solely depended on Central Government releases. The Local Revenue allocation to the Commission in 1st quarter was recovered when Central releases came.
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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	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	24,678	Non Wage Rec't: 21,711	Non Wage Rec't:	88.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	48,078	Total 21,711	Total	45.2%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (4 Land Board meetings held quarterly)	4 (4 landboard meetings held during the year at the district headquarte)	100.00	There was under performance due to the Changes in the Personnel in the Secretariate
No. of land applications (registration, renewal, lease extensions) cleared	80 (80 lands applications received for registration, renewal, lease extention) cleared in the FY;)	46 (46 lands applications received for registration, renewal, lease extention) cleared during the year;)	57.50	
Non Standard Outputs:	Fuel, Stationary and small Office equipments required for running land Office procured.	4 land Board Meetings were held during the year		

Expenditure

211103 Allowances	6,000	6,338	105.6%
221012 Small Office Equipment	113	85	75.2%
227001 Travel Inland	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,801	6,923	88.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,801	6,923	88.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (Atleast 2 PAC Reports discussed by Council)	1 (1 PAC Report discussed in the year)	50.00	There was under performance due to none presentation of PAC Report to Council by the executive.
No. of Auditor Generals queries reviewed per LG	4 (1 Auditor general and atleast 3 internal audit reports reviewed by PAC)	4 (4 Auditor General Reports were examined by the end of Financial Year.)	100.00	
Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office met	Fuel, stationery and telecommunication expenses of PAC Office for the year, was met, 1 inland travel to Arua was facilitated to 5 PAC Members, 3 internal Auditors were facilitated to attend PAC Session..		

Expenditure

227001 Travel Inland	0	1,679	N/A
211103 Allowances	11,400	8,654	75.9%
221009 Welfare and Entertainment	430	180	41.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	370	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,230	10,883	76.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,230	10,883	76.5%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries and Gratuity paid to Political Leaders; 6 Council Meetings and 6 Business 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 Political Leaders during the year; 28; Official travels facilitated for the District Chairperson and DEC Members during the year; Ex-Gratia paid to a total of 614 LCI and LCII Chairpersons; Consolidated allowances paid to Co	0	There was overperformance due to poor revenue performance
<i>Expenditure</i>				
211103 Allowances	9,600	17,414	181.4%	
213004 Gratuity Payments	111,120	73,680	66.3%	
221444 Salary and Gratuity for LG elected Political Leaders	126,360	70,200	55.6%	
227001 Travel Inland	9,258	20,440	220.8%	
227004 Fuel, Lubricants and Oils	6,400	5,486	85.7%	
	<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> 117,020	<i>Non Wage Rec't:</i> 83.8%	
	<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 265,938	Total 187,220	Total 70.4%	

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee Meetings held; councillors facilitated for atleast 4 official travels outside the District	5 standing committee, 5 Business committee, 12 DEC and 5 Council Meetings were held during the year. 4 official travels for Speakers and Councilmembers were facilitated during the year.	0	There was under performance due to inadequate and late releases of local revenue for council activities
<i>Expenditure</i>				
211103 Allowances	12,000	20,484	170.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,200	<i>Non Wage Rec't:</i> 20,484	<i>Non Wage Rec't:</i> 126.4%	
	<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 16,200	Total 20,484	Total 126.4%	

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

			0	There is overperformance because the number of Bicycles procured
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 financial year from the unspent Balances of previous financial year		were more than the number of eligible LCI and LCII Chairpersons.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Delayed procurement process coupled with lack of prequalified providers for agricultural inputs in the district.

Demoralised NAADS Staff owing to the ongoing restructuring process of the agricultural extension system and termination of their contracts.

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

4 functional MSIPs supported at district level.

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

Banana Bacterial Wilt Disease Control campaign implemented in all LLGs.

One annual constituency planning meeting conducted.

One functional DARST supported at district level.

2 supervisory visits to district based Adaptive Research Trials conducted.

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

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

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

Four HLFOs formed and strengthened district wide.

Two DFF bi-annual review meetings conducted.

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

8 HLFOs linked to group production support and group marketing.

100 brochures / fliers printed and circulated district wide.

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

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

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

01 functional DARST supported by facilitating 01 meeting a

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221001 Advertising and Public Relations	4,000	4,000	100.0%
221002 Workshops and Seminars	34,900	33,486	95.9%
221007 Books, Periodicals and Newspapers	672	672	100.0%
221008 Computer Supplies and IT Services	1,250	1,250	100.0%
211101 General Staff Salaries	205,035	205,013	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	100.0%
221014 Bank Charges and other Bank related costs	800	1,552	194.0%
222001 Telecommunications	800	800	100.0%
222003 Information and Communications Technology	600	600	100.0%
224001 Medical and Agricultural supplies	0	12,954	N/A
226001 Insurances	200	200	100.0%
227001 Travel Inland	23,807	21,807	91.6%
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	0	753	N/A	
Wage Rec't:	205,035	Wage Rec't: 205,013	Wage Rec't:	100.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 3,586	Non Wage Rec't:	51.2%
Domestic Dev't:	72,529	Domestic Dev't: 86,989	Domestic Dev't:	119.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	284,564	Total 295,587	Total	103.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (60 bags of NASE 14 cassava cuttings distributed to 10 farmers district wide. 1,700 banana suckers distributed to 5 farmers in 5 LLGs. 4600 Arabica coffee seedlings distributed to 4 farmers in 4 LLGs. 1,600 pineapple suckers for 1 farmer in Warr Sub County. 6 improved piglets (Large White / Landrace/ Combrough breed) and 280 kg of feed for 2 farmers in Nyapea and Paidha Town Council. 320 day old Kuroiler chicks and 420 kg of feeds for 2 farmers in Kango and Zeu Sub County.)	8292 (6 camborough piglets and 280 kg of sow and weaner meal procured and given to 2 households in Paidha Town Council and Nyapea Sub County. 320 day old Kuroiler chicks and 420 kg of both chick and duck and growers mash procured and given to 2 households in Kango and Zeu Sub Counties. 66 bags of NASE 14 cassava cuttings distributed to 10 farmers district wide. 1,700 banana suckers distributed to 5 farmers in 5 LLGs (i.e. in Jangokoro, Abanga, Paidha, Warr and Zeu Sub Counties). 4600 Arabica coffee seedlings distributed to 4 farmers in 4 LLGs (I.e. Atyak, Zombo T.C., Warr and Kango). 1,600 pineapple suckers for 1 farmer in Warr Sub County.)	138200.00	Delayed procurement due to technical nature of technologies to be procured.
Non Standard Outputs:	Not planned for.	Not planned for.		

Expenditure

224001 Medical and Agricultural supplies	4,400	4,400	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,400	Domestic Dev't: 4,400	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,400	Total 4,400	Total	100.0%

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

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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.)	1419 (1287 food security farmers received agriculture inputs in THE Sub Counties of Jangokoro, Abanga, Zeu, Paidha T.C. and Zombo T.C. 132 market oriented farmers received agriculture inputs in Sub Counties of Jangokoro, Abanga, Paidha, Zeu, Paidha T.C and Zombo T.C.)	103.28	Delayed procurement of technology inputs at LLGs.
No. of farmer advisory demonstration workshops	928 (928 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)	666 (666 Advisory demonstration workshops were conducted by 20 AASPs district wide during the financial year.)	71.77	
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.)	10804 (A total of 10,804 farmers accessed professional agricultural advisory services on a range of topics / enterprises during the quarter during the year.)	76.32	
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.)	100.00	

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 AASPs' contract salaries, 12 months NSSF contributions and 1 year gratuities paid in all the 10 LLGs.	Salaries, NSSF contribution and partial gratuities paid to 20 AASPs in all LLGs up to June, 2014.
	Banana Bacterial Wilt Disease control campaign implemented in all the 10 LLGs.	Banana Bacterial Wilt Disease control campaign implemented in all the 5 LLGs.
	Field facilitation allowances paid to contracted 20 AASPs monthly.	2 rice MSIP formed in Atyak Sub County and registration of rice farmer
	Support to 44 Community Based Facilitators given quarterly.	
	4 quarterly monitoring and evaluation activities conducted per Sub County in all the 10 LLGs.	
	Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs.	
	Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs.	
	2 bi-annual farmer forum review meetings held in all the 10 LLGs	
	10 farmer field days organized in all the 10 LLGs.	

Expenditure

263204 Transfers to other gov't units(capital)	0	650,896	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	650,896	Domestic Dev't: 97.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	667,932	650,896	Total 97.4%

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

0	Inadequate funds allocation for vehicle servicing.
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231004 Transport Equipment	5,400	7,581	140.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,400	7,581	140.4%
Donor Dev't:		0	0.0%
Total	5,400	7,581	140.4%

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

0	Delays in delivering funds from the ministry of finance to the Lower Local Government.
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staffs salaries paid for 12 months.	General staffs salaries paid for 12 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 A
	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.	
	4 joint technical and political monitoring and supervision of Production activities conducted.	
	3 agricultural shows / trade shows attended.	
	6 farmer radio talk shows conducted.	
	Technical support to Zombo District Farmers Associations given.	
	District Internal Audit supported to perform financial audit exercise of Production activities.	
	Office equipments, stationery and computer accessories procured for DPO's office.	

Expenditure

211101 General Staff Salaries	161,217	119,227	74.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,440	N/A
221001 Advertising and Public Relations	0	1,559	N/A
221008 Computer Supplies and IT Services	0	1,070	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,090	N/A
221408 Agricultural Extension wage	0	19,193	N/A

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	390	N/A	
227001 Travel Inland	27,089	10,210	37.7%	
227004 Fuel, Lubricants and Oils	0	2,017	N/A	
Wage Rec't:	161,217	Wage Rec't: 138,421	Wage Rec't: 85.9%	
Non Wage Rec't:	27,089	Non Wage Rec't: 17,775	Non Wage Rec't: 65.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,306	Total 156,195	Total 82.9%	

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. 4 trainings organized for potato seed producers in 4 LLGs.)	11 (11 technical demonstration on control of BBW conducted by the DAO in the Sub Counties of Abanga, Nyapea, Atyak, Jangokoro, Paidha, Warr and Zeu. 1 training meeting organised by DAO on potato seed production. 1 Facilitation conducted by DAO to ABI-ZARDI for establishment of potato germplasm at Zeu.)	137.50	Delays in procurement system Lack of staffs at Lower Local Government in the district
Non Standard Outputs:	Assorted laboratory equipments procured for for crop sector. 2 plant clinics operationalized at the district headquarters and Zeu DFI. 4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO. 1 Motorcycle and 1 computer maintained in working conditions by the DAO. Assorted office stationery procured and communication with stakeholders facilitated.	Six coordination visits made by the DAO to MAAIF. Eight workshops were attended by the DAO on oil seed developmnet in Arua , Mbale, Kampala and Lira and also on plant clinic operationalization in districts. One motorcycle kept in efficient running		

Expenditure

227001 Travel Inland	17,126	15,416	90.0%
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	3,604	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	13,522	<i>Domestic Dev't:</i>	11,813	<i>Domestic Dev't:</i>	87.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,126	Total	15,416	Total	90.0%

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. 1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	7483 (2557 heads of cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs during the financial year 2013-14. 3685 shoats slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs during the financial year 2013-14. 1239 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs during the financial year 2013-14.)	187.08	Delays in procurement process and over performance was due to extra funding from OPM for cattle re-stocking.
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.)	388 (388 h/cattle vaccinated against blackquarter disease under the PRDP2 cattle re-stocking programme.)	7.76	

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	161 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	22,790	428.4%
221008 Computer Supplies and IT Services	710	710	100.0%
221011 Printing, Stationery, Photocopying and Binding	368	406	110.3%
221012 Small Office Equipment	53	43	80.9%
222001 Telecommunications	200	188	94.1%
224001 Medical and Agricultural supplies	2,359	2,360	100.0%
227001 Travel Inland	7,279	6,837	93.9%
227004 Fuel, Lubricants and Oils	564	999	177.2%
228002 Maintenance - Vehicles	800	800	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,604	21,074	Non Wage Rec't: 584.8%
Domestic Dev't:	14,049	14,059	Domestic Dev't: 100.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,653	35,132	Total 199.0%

Output: Fisheries regulation

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Quantity of fish harvested	6000 (6000 fish amounting to 3000 kg harvested from fish farms district wide.)	735 (735 fish have been harvested in the district from 5 ponds.)	12.25	Most fish farmers lack capital for procuring supplementary feeds to support fish growth and maturity in the ponds Majority of fish mongers like dealing in the sales of immature fish hence poor quality of fish in the major markets
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.)	4 (All the 2 existing ponds to be rehabilitated in the FY have been completed in Jangokoro and Nyapea sub counties. 1 Slab and 4 nursery tanks constructed at TangalanMolu Ajei.)	133.33	

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Dissolved oxygen and pH meter acquired for fish pond water quality testing using unspent balance 2012/2013.	One exposure visit to Manada fish farm in Koboko District was conducted for 15 participants (farmers plus some district leaders).
	4 sets of fisheries data collected in markets and fish farms quarterly.	Three fisheries review meeting were held attended by 25 selected fish farmers.
	2 Fisheries Sector review meeting with staffs and selected farmers conducted.	Four sensitization workshops / me
	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	320	100.0%
224001 Medical and Agricultural supplies	9,165	8,881	96.9%
227001 Travel Inland	5,276	5,276	100.0%
227004 Fuel, Lubricants and Oils	2,154	2,154	100.0%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	600	725	120.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,104	6,104	Non Wage Rec't:	100.0%
Domestic Dev't:	13,522	13,503	Domestic Dev't:	99.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,626	19,607	Total	99.9%

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	Delays in procurement process Under performance due to lack of staffs at DATIC.
	Weeding 15 acres of adaptive research trial plots done.			
	Wages for 11 contract workers paid.	11 contract workers paid their wages for 12 months.		
	1 motorvehicle repaired and maintained in working condition.	Fuel and lubricants procured for DATIC's operations for 4		
	Fuel and lubricants procured for machines and vehicle.			
	Assorted farm tools and equipments procured for DFI use.			
	Lawn mover procured for comppond maintenance.			
	DATIC's coordination with ZARDI facilitated.			
	Livestock drugs / inputs and agro-chemicals procured for DATIC.			
	Livestock shed constructed for the Zero-grazing Unit at DATIC.			
	DATIC management costs met.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,940	7,760	65.0%
221009 Welfare and Entertainment	520	300	57.7%
221012 Small Office Equipment	0	440	N/A
221014 Bank Charges and other Bank related costs	0	130	N/A

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	7,640	7,640	100.0%	
224002 General Supply of Goods and Services	4,000	3,000	75.0%	
227001 Travel Inland	1,700	1,775	104.4%	
227004 Fuel, Lubricants and Oils	2,700	2,500	92.6%	
228001 Maintenance - Civil	1,000	1,240	124.0%	
228002 Maintenance - Vehicles	3,995	500	12.5%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	1,050	105.0%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,995	Non Wage Rec't:	26,335	Non Wage Rec't:	75.3%
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	34,995	Total	26,335	Total	75.3%

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	Delay in procurement.
No. of abattoirs constructed in Urban areas	1 (One mini-abattoir constructed in Paidha Town Council.)	1 (Abattoir slaughter house constructed up to roofing, awaiting finishing.)	100.00	
Non Standard Outputs:	Not planned for.	Not planned for.		

Expenditure

231001 Non-Residential Buildings	53,837		25,066		46.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,837	Domestic Dev't:	25,066	Domestic Dev't:	46.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53.837	Total	25.066	Total	46.6%

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.)	4 (Four sets of market price data collected, analyzed and disseminated to stakeholders.)	200.00	Inadequate funding.
No. of producers or producer groups linked to market internationally through UEPB	1 (Okoro Coffee producer groups linked to market internationally.)	0 (Not planned for.)	.00	
Non Standard Outputs:	Not planned for.	Not planned for.		

Expenditure

227001 Travel Inland	680	1,005	147.8%	
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	1,005	<i>Non Wage Rec't:</i>	147.8%
<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	680	Total	1,005	Total	147.8%

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.)	20.00	Inadequate release of funds by the Budget Desk.
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.	2 Coordination visits were made to Line Ministry by the District Commercial Officer for purposes of quarterly reports submission.		

Expenditure

227001 Travel Inland	5,857		3,644		62.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,857	Non Wage Rec't:	3,644	Non Wage Rec't:	62.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,857	Total	3,644	Total	62.2%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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 has made it possible to implement all activities planned for the quarter.

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

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

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

MALARIA MANAGEMENT
19 health units able to effectively manage ma

Senior Nursing Officer facilitated to supervise nurses and midwives in the district;
REPRODUCTIVE HEALTH SERVICES
Conduct technical support supervision of Reproductive health serviced;

Bi-annual review meetings with 10 health units offering reproductive health services conducted;
Support supervision on logistics and supplies mgt in health facilities conducted;

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

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

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

HEALTH MANAGEMENT INFORMATION SYSTEM(HMIS)

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

COMPUTER & IT SUPPLIES
Maintenance and repair of computer done

3 printer catridge and tonner procued per quarter;

Assorted Office stationeries procured;

Official Radio announcements for various programs and communications run;

3 Mobile internet modem bundles subscribed for 12 months each;

DHT QUARTERLY INTEGRATED SUPPORT SUPERVISION done;

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

PAF funded Health projects monitored by DHO quarterly;

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

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

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

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

REC to facilities and communities scaled up.

Expenditure

221001 Advertising and Public Relations	7,500	6,768	90.2%		
221008 Computer Supplies and IT Services	7,000	2,720	38.9%		
221009 Welfare and Entertainment	5,342	3,494	65.4%		
221011 Printing, Stationery, Photocopying and Binding	55,755	2,685	4.8%		
221012 Small Office Equipment	1,193	283	23.7%		
221014 Bank Charges and other Bank related costs	2,650	414	15.6%		
221407 District PHC wage	1,114,608	1,249,376	112.1%		
222001 Telecommunications	1,840	1,080	58.7%		
227001 Travel Inland	211,239	123,252	58.3%		
227004 Fuel, Lubricants and Oils	7,740	998	12.9%		
228002 Maintenance - Vehicles	10,600	2,169	20.5%		
Wage Rec't:	1,114,608	Wage Rec't:	1,249,376	Wage Rec't:	112.1%
Non Wage Rec't:	152,859	Non Wage Rec't:	62,665	Non Wage Rec't:	41.0%
Domestic Dev't:		Domestic Dev't:	37,181	Domestic Dev't:	0.0%
Donor Dev't:	158,000	Donor Dev't:	44,016	Donor Dev't:	27.9%
Total	1,425,467	Total	1,393,238	Total	97.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	ENVIRONMENTAL HEALTH	Supervision of Environmental health activities in the district done.	0	1) Poor community mobilization to participate in the home improvement exercise.
	Conduct Bi-annual review meetings of Environmental health services;			2) Lack of transport (motorcycles) for health assistants
	Conduct Home improvement campaigns in 8 sub-counties and 2 town councils of zombo district	Environmental Health review meeting conducted		3) Poor political will and participation of local leaders.
	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	3,136	84.8%
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,820	<i>Non Wage Rec't:</i>	3,136	<i>Non Wage Rec't:</i>	82.1%
<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	3,820	Total	3,136	Total	82.1%

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)	1326 (1326 deliveries anticipated to be conducted in Nyapea Hospital)	107.72	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)	4934 (4934 inpatients planned to visit Nyapea hospital, oyeyo parish, Nyapea sub-county)	49.34	2) Shortage of medicines and health supplies
	Conduct health education outreaches and sensitization, pay staff salaries, procure medical drugs and supplies, procure fuel and lubricants, maintain and repair ambulances)	Conduct health education outreaches and sensitization, pay staff salaries, procure medical drugs and supplies, procure fuel and lubricants, maintain and repair ambulances)		
Number of outpatients that visited the NGO hospital facility	13211 (13211 outpatients are planned to visit NGO hospital at Nyapea hospital, oyeyo parish, Nyapea sub-county)	12544 (12544 outpatients are planned to visit NGO hospital at Nyapea)	94.95	
Non Standard Outputs:	CG to NGO Hospital amounting to shs. 290,796,452/- will be transferred to Nyapea hospital, Oyeyo Parish, Nyapea sub-county to facilitate the achievement of the above stated outputs.	CG to NGO Hospital amounting to shs.290,786,720= was transferred to Nyapea hospital, Oyeyo Parish, Nyapea sub-county to facilitate the achievement of the above stated outputs.		

Expenditure

263101 LG Conditional grants(current)	290,796	290,787	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	290,796	<i>Non Wage Rec't:</i>	290,787	<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	290,796	Total	290,787	Total	100.0%

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.)	3005 (3005 inpatients visited the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish,	100.40	1) Lack of community sensitisation and health education resulted into low uptake of health
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		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		services. 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)	1446 (1446 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)	38.25	
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)	707 (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)	35.98	
		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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	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	17014 (17014 outpatients visited the NGO basic health facilities of Agiermach HC III, Pakadha HC III, Zombo HC III, Padea HC II, Warr islamic HC II.	56.71	
	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.)	Transfer 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.)		
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 45,951,755/- 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.		
Expenditure				
263101 LG Conditional grants(current)	45,953	45,952	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,953	45,952	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,953	45,952	100.0%	
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

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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)	296 (296 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.)	242.62	community. 3) Inaccessibility to 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.)	7 (7 health related trainings done.)	116.67	
Number of outpatients that visited the Govt. health facilities.	190135 (190135 patients are anticipated to visit the Government Health facilities)	172370 (172370 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.)	90.66	

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	5312 (5312 deliveries are anticipated at the government Health units within the District.)	1972 (1972 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)	37.12	
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% 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	
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No. of children immunized with Pentavalent vaccine	8120 (8120 children anticipated to be immunized)	8409 (8409 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)	103.56	
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	3806 (3806 in-patients are expected at government Health facilities in the FY.)	5822 (5822 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)	152.97	
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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 45,951,755/- 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	82,017	93.9%
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	87,348	<i>Non Wage Rec't:</i>	82,017	<i>Non Wage Rec't:</i>	93.9%
<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	87,348	Total	82,017	Total	93.9%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	605 (All 605 villages in the District targetted)	302 (302 villages to be declared open-defecation-free)	49.92	Timely and adequate release of fund
No. of new standard pit latrines constructed in a village	3 (Construction of (4) stance VIP latrine with urinal for maternity and OPD ward at Theruru HC II	2 (Construction of (4) stance VIP latrine with urinal for maternity and OPD ward at Theruru HC II	66.67	
	construction of 4 stance VIP pit latrine for Papoga HC II OPD and Mundhel OPD)	construction of 4 stance VIP pit latrine for Papoga HC II OPD and Mundhel OPD)		
Non Standard Outputs:	Not planned	No activities planned		

Expenditure

263201 LG Conditional grants(capital)	36,000	15,421	42.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	36,000	Domestic Dev't:	15,421	Domestic Dev't:	42.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,000	Total	15,421	Total	42.8%

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

Non Standard Outputs:	Demarcation, wiring and refurbishment of health store block	Demarcation, wiring and refurbishment of health store block done	0	Timely and adequate release of fund
	Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and children's wards at Otheko HC II	Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and children's wards at Otheko HC II done		

Expenditure

231006 Furniture and Fixtures	29,100	7,899	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,100	7,899	27.1%
Donor Dev't:		0	0.0%
Total	29,100	7,899	27.1%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	2 ()	0 (No activity was planned)	.00	Bandonement of work in Amwonyu HC II
No of staff houses constructed	2 (Completion of semi-detached staff house with kitchen and 2 stance VIP latrine at Amwonyo HC II	1 (Completion of semi-detached staff house in Agiermach HC III)	50.00	

Completion of semi-detached staff house in Agiermach HC III)

Non Standard Outputs: N/A No activity was planned

Expenditure

231002 Residential Buildings	75,000	14,785	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,000	14,785	19.7%
Donor Dev't:		0	0.0%
Total	75,000	14,785	19.7%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned)	0 (No activity was planned)	0	Work is at stand still
No of maternity wards rehabilitated	0 (Theruru martenity ward rehabilitated)	0 (Activity is on-going)	0	
Non Standard Outputs:	Not planned	No activity was planned		

Expenditure

231001 Non-Residential Buildings	39,973	8,096	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,973	8,096	20.3%
Donor Dev't:		0	0.0%
Total	39,973	8,096	20.3%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (No activity planned)	0	No activity planned
No of OPD and other wards constructed	1 (OPD completed in Jangokoro HCIII)	1 (OPD completed in Jangokoro HCIII)	100.00	
Non Standard Outputs:	Not planned	No activity planned		

Expenditure

231001 Non-Residential Buildings	47,527	11,869	25.0%
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	47,527	Domestic Dev't:	11,869	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,527	Total	11,869	Total	25.0%

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 93 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	
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	4,252,849	N/A
225003 Taxes on (Professional) Services	0	2,588	N/A
227001 Travel Inland	2,700	31,833	1178.9%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	4,062,958	Wage Rec't:	4,252,849	Wage Rec't:	104.7%
Non Wage Rec't:	4,000	Non Wage Rec't:	11,700	Non Wage Rec't:	292.5%
Domestic Dev't:		Domestic Dev't:	23,480	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,066,958	Total	4,288,029	Total	105.4%

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

No. of pupils sitting PLE	890 (890 pupils anticipated to sit PLE)	890 (Implemented in Qtr 2)	100.00	No activity planned.
No. of Students passing in grade one	370 (370 pupils anticipated to pass 370 pupils anticipated to pass in Grade 1)	0 (Implemented in Qtr 2)	.00	
No. of student drop-outs	0 (Statistics not available)	0 (No Data)	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 (PLE Capitation Grant disbursed to 92 Government Aided Primary Schools in 10 LLGs in Zombo District.)	67076.34	
Non Standard Outputs:	NA	No activity planned.		

Expenditure

263101 LG Conditional grants(current)	450,259	450,258	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	450,259	450,258	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	450,259	Total 450,258	Total	100.0%

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

No. of classrooms constructed in UPE	4 (4 Classroom Block with office constructed using SFG in Arii P/s school at Abanga parish Zeu Sub-county, and Mvuranyi p/s in Pasai parish in Kango s/c)	2 (4 Classroom Block with office constructed using SFG in Arii P/s school at Abanga parish Zeu Sub-county, and Mvuranyi p/s in Pasai parish in Kango s/c)	50.00	Timely release of fund
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Planned)	0	
Non Standard Outputs:	NA	Not Planned		

Expenditure

231001 Non-Residential Buildings	110,000	77,216	70.2%	
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	110,000	<i>Domestic Dev't:</i>	77,216	<i>Domestic Dev't:</i>	70.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,000	Total	77,216	Total	70.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (Not Planned)	0	Contractor for the Class room construction at Patek paduk delayed
No. of classrooms constructed in UPE	4 (Construction of 2 classroom block at Ngelle p/s in Gamba parish Kango/s and completion of 2 classroom block at Patek paduk in Abira east ZTC)	1 (Construction of 2 classroom block at Ngelle p/s in Gamba parish Kango s/c)	25.00	
Non Standard Outputs:	NA	Not Planned		

Expenditure

231001 Non-Residential Buildings	88,629	50,810	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,629	50,810	57.3%
Donor Dev't:		0	0.0%
Total	88,629	50,810	57.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not Planned)	0	Construction work in Pei had some delay by the contractor
No. of latrine stances constructed	10 (10 Stance of VIP Latrine constructed at Adusi and Pei p/s in Zeu sub-county and Nyapea subcounty respectively)	1 (4 Stance of VIP Latrine constructed at Adusi p/s in Zeu sub-county)	10.00	
Non Standard Outputs:	Retention on Latrine construction for last FY in Mvugu lower, Asina, Kango, Mvuranyi, Aarii and Ogusi ps	All retentions have been paid		

Expenditure

231007 Other Structures	38,375	15,560	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,375	15,560	40.5%
Donor Dev't:		0	0.0%
Total	38.375	Total 15.560	Total 40.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	Timely release of fund
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	15 (Construction of 5 stance VIP at Jupumwocho p/s in Cana parish paidha s/c, Patek paduk in Abira east Zombo Tc, Pakadha p/s in Pakadha parish in Abanga s/c)	3 (Construction of 5 stance VIP at Jupumwocho p/s in Cana parish paidha s/c, Pakadha p/s in Pakadha parish in Abanga s/c)	20.00	
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Non Standard Outputs: NA Not planned

Expenditure

231007 Other Structures	52,500	29,137	55.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,500	29,137	Domestic Dev't:	55.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,500	29,137	Total	55.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	151 (Supply of three seater desks at Pakadha p/s (34) Abanga s/c, Lelo p/s (30) in Jupadindo parish Jangokoro s/c, Owinyopyelo p/s. (30) , Uru p/s (30) pamach p/s Atyak s/c and Okeyo p/s (27) in Asina parish Abanga s/c)	94 (Supply of three seater desks at Pakadha p/s (34) Abanga s/c, Lelo p/s (30) in Jupadindo parish Jangokoro s/c, Owinyopyelo p/s. (30) .)	62.25	Timely release of fund
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Non Standard Outputs: Not planned Not planned

Expenditure

231006 Furniture and Fixtures	23,029	12,949	56.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,029	12,949	Domestic Dev't:	56.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,029	12,949	Total	56.2%

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	Not Planned
No. of students passing O level	390 (390 students anticipated to pass O'level examinations)	0 (Not Planned)	.00	

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid 199 (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	682,753	N/A
Wage Rec't:	772,961	Wage Rec't: 682,753	Wage Rec't: 88.3%
Non Wage Rec't:	1,300	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	774,261	Total 682,753	Total 88.2%

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

No. of students enrolled in USE 2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/c, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.) 2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools made in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/c, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.) 100.00 Timely release of fund

Non Standard Outputs: NA Not Planned

Expenditure

263101 LG Conditional grants(current)	294,989	294,989	100.0%
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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 payment of salaries and wages
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 (Paid 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	100.00	
Non Standard Outputs:	NA	Not Planned		

Expenditure

221404 Tertiary Teachers' Salaries	0	246,169	N/A
Wage Rec't:	244,932	Wage Rec't:	246,169
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	244,932	Total	246,169
			100.5%
			0.0%
			0.0%
			0.0%
			100.5%

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

Non Standard Outputs:	To pay 3 Education Staff for a period of 12 months during the Financial Year.	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.	0	Timely Quarterly releases of U P E and U S E Capitation Grants and Staff Salaries at the District Headquarters.
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Expenditure

211101 General Staff Salaries	43,652	9,120	20.9%		
221004 Recruitment Expenses	0	792	N/A		
227001 Travel Inland	0	2,002	N/A		
Wage Rec't:	43,652	Wage Rec't:	9,120	Wage Rec't:	20.9%
Non Wage Rec't:		Non Wage Rec't:	2,794	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,652	Total	11,914	Total	27.3%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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)	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)	100.00	Timely releases of Funds made output achievable.
No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports prepared and submitted to Council)	3 (3 Inspection report produced)	75.00	
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.)	336 (School inspection is carried out in 130 Educational Centres in 10 LLGs in Zombo District Deo Monitoring done in the Quarter DIS carried out Schools Inspections One motorcycle maintained)	258.46	
Non Standard Outputs:	NA	No planned activities		

Expenditure

227001 Travel Inland	26,624	17,096	64.2%
227004 Fuel, Lubricants and Oils	0	2,741	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,624	19,837	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,624	19,837	74.5%

Output: Sports Development services

Non Standard Outputs:	Support Secondary and primary sports in the District	one National kids sport champion supported	0	Timely release of fund towards this activity	
Expenditure					
227001 Travel Inland	1,500	750		50.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	750	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	750	Total	50.0%

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

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

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

Expenditure

231001 Non-Residential Buildings	49,004	56,765	115.8%
231007 Other Structures	10,835	10,053	92.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	9,834	13,824	140.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,673	Domestic Dev't:	80,642	Domestic Dev't:	115.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,673	Total	80,642	Total	115.7%

Output: Vehicles & Other Transport Equipment

0

The supplier did not respond in time

Non Standard Outputs:	Procure 1 Yamaha AG motorcycle for the department	One motorcycle maintained
	Carry-out maintenance of motorcycle for the department	

Expenditure

231004 Transport Equipment	20,000	959	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	959	4.8%
Donor Dev't:		0	0.0%
Total	20,000	959	4.8%

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

No. of children accessing SNE facilities	0 (Data not available)	0 (No activity planned)	0	No activity planned
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of SNE facilities operational 0 (NA) 0 (No activity planned) 0

Non Standard Outputs: Attended 4 national and Regional meetings on Special needs Education 1 National meeting on special Needs education conducted

ECD, School Mobilisation, Capacity building, GEM organised and conducted in the FY using UNICEF grant

Expenditure

227001 Travel Inland	61,000	21,420	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	60,000	21,420	35.7%
Total	61,000	21,420	35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Timely releases made the outputs achievable. Breakdown of the roads plants delayed rapid implementation.

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	33,984	23,372	68.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	270	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,068	N/A
221008 Computer Supplies and IT Services	2,500	1,080	43.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	920	92.0%
221012 Small Office Equipment	1,000	365	36.5%
221014 Bank Charges and other Bank related costs	350	124	35.3%
225001 Consultancy Services- Short-term	30,858	9,000	29.2%
227001 Travel Inland	58,918	54,563	92.6%
227004 Fuel, Lubricants and Oils	7,034	3,036	43.2%
228001 Maintenance - Civil	8,765	9,104	103.9%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	33,984	<i>Wage Rec't:</i>	23,372	<i>Wage Rec't:</i>	68.8%
<i>Non Wage Rec't:</i>	72,802	<i>Non Wage Rec't:</i>	61,425	<i>Non Wage Rec't:</i>	84.4%
<i>Domestic Dev't:</i>	42,123	<i>Domestic Dev't:</i>	18,104	<i>Domestic Dev't:</i>	43.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	148,910	Total	102,901	Total	69.1%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	12 months supervision of Palwo-Ayaka-Aringo Chapel and Ukemo-Pei-Azii CAR rehabilitation done at Zeu & Warr Sub Counties, Lendu, Jupamatho, Ayaka & Afere Pakia Parishes	12 months project monitoring done in the year	0	The department achieved the output due to timely releases in the quarter
	All PAF projects monitored in 8 Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu in all Parishes			

Expenditure

227001 Travel Inland	1,179	1,800	152.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,179	1,800	152.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,179	1,800	152.7%

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)	0 (Apizayom stream culvert completed in Qtr3)	.00	No Budget
Non Standard Outputs:		Not Planned so far		

Expenditure

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	381 (285kms of roads maintained annually)	10 (Some badly damaged section of District roads maintained in the FY)	2.62	Breakdown of Road plant equipment delayed timely
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	285 (285 km of District roads maintained in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties and all Parishes)	285 (District routinely maintained in the Quarter in all the 8 Lower local Government of the district)	100.00	completion of the planned outputs and the one hired are still on the ground.
	5 lines of culverts installed at Otheko, Lendu Forest, Yamu & at Afuda stream			
	Culverts moulds procured,			
	Timber decking on Nyagak IV done in Jangokoro and Nyapea S/c respectively			
	Assorted road tools procured for Road gangs.)			
No. of bridges maintained	0 (Not planned)	1 (Culvert at amuda crossing repaired and maintained in the quarter)	0	
Non Standard Outputs:	Not planned	Not Planned		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	15,594		N/A
263312 Conditional transfers to Road Maintenance	288,968	245,662		85.0%
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 254,968	Non Wage Rec't: 261,256	Non Wage Rec't:	102.5%
	Domestic Dev't: 34,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't:	0.0%
	Total 288,968	Total 261,256	Total	90.4%

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

Non Standard Outputs:	4 District plant and equipments maintained	Timely routine maintenace of Roads plant done in the Qtr	0	Timely releases of funds made the implementation achieved.
<i>Expenditure</i>				
228002 Maintenance - Vehicles	12,000	14,218		118.5%
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 12,000	Non Wage Rec't: 14,218	Non Wage Rec't:	118.5%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't:	0.0%
	Total 12,000	Total 14,218	Total	118.5%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	800 litres of fuel worth procured for general office operation. Location of delivery being the district headquarter.	0	Targets planned were achieved except for payment of contract staff which could not be done as staff were not recruited. The reason was that public service had not given a go ahead for recruitment.
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter.		
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	Internet subscription and 1		
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.			
	12 months Salary and wages paid to general staff to a tune of			
	A water quality testing kit procured for use in water quality analysis estimated cost			

Expenditure

211101 General Staff Salaries	43,076	6,375	14.8%
211103 Allowances	1,440	1,204	83.6%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100.0%
222001 Telecommunications	540	405	75.0%
224002 General Supply of Goods and Services	20,174	20,174	100.0%
227004 Fuel, Lubricants and Oils	3,200	3,200	100.0%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	43,076	<i>Wage Rec't:</i>	6,375	<i>Wage Rec't:</i>	14.8%
<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>	26,583	<i>Domestic Dev't:</i>	67.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,878	Total	32,959	Total	39.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (As above)	95 (As above.)	380.00	Understaffing in the sector affected implementation of planned outputs.
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)	20 (6 sites of borehole drilling i.e Arwinyu, Zeu SC, Lwala p/s in Warr S/c, Padwor Ngia in Atyak Sub County, Atyak HC II in Atyak Sub County, Lelo in Jang-Okoro and Nyarambe in Nyapea Sub County. Also visited 2 sites of spring protection at Owenje in Paidha Sub County and Uzelenzu in Kango Sub County.)	200.00	
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)	95 (Water quality analysis was done in all the 8 Lower local governments. All new sources constructed were tested and samples from households were analysed as well. Water quality analysis done on 20 old sources selected from the sub counties.)	380.00	
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)	4 (Cordination committee meetings were conducted at the district headquarter)	100.00	

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data collection and analysis on water sources done once at a cost of 2,566,311	1025 water sources were visited and data collected for update of WATSUP data bank.
	6 Workshops, national consultations attended and financed with atotal budget of 2,520,000	4 workshops and national consultations were attended y staff in the water sector. Consultation were to Ministry of Water and Environment in Kampala while workshops were
	5 water points inspection visits after construction. Net budget allocation 300,000/=	
	Carryout specific sector monitoing of sector activities	

Expenditure

211103 Allowances	240	240	100.0%
221009 Welfare and Entertainment	320	320	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
224002 General Supply of Goods and Services	853	852	99.9%
227001 Travel Inland	11,715	10,541	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	674	0	0.0%
Domestic Dev't:	13,053	12,553	96.2%
Donor Dev't:		0	0.0%
Total	13,727	12,553	91.4%

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 couty 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,	100.00	Most planned activities were executed. Thanks to the support from staff co-opted from LLG in implementation of the programme. Low budget outturn on unconditional grant affected implementation of other planned activities.
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

		kango Sub County 13. Zina BH, Zeu Sub County 14. Umbila RGC, Kango Sub County)		
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	
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 couty 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 Commmittee 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	

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>extention staff meetings to be conducted. Total annual budget 2,400,000/=. Location district headquarter</p> <p>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>4 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>12 communities were visited and given post construction support for the water user committee</p>		
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Expenditure

211103 Allowances	2,852	2,852	100.0%
221009 Welfare and Entertainment	966	966	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,020	2,020	100.0%
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	9,536	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,450	0	0.0%
Domestic Dev't:	16,677	16,677	100.0%
Donor Dev't:		0	0.0%
Total	21,127	16,677	78.9%

Output: Promotion of Sanitation and Hygiene

0 No major challenge was encountered in

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties 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		implementation as a dedicated Health inspector was at hand to ensure implementation takes place.
		Community mobilisation, se		

Expenditure

211103 Allowances	2,000	2,000	100.0%
221009 Welfare and Entertainment	790	790	100.0%
222001 Telecommunications	250	250	100.0%
224002 General Supply of Goods and Services	2,756	2,756	100.0%
227001 Travel Inland	17,204	17,204	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	23,000	Non Wage Rec't: 23,000	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,000	Total 23,000	Total 100.0%

*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/=	Major service of motorvehicle LG-0067-38 was done and now in running condition. Sector motorcycle was serviced once at a cost 420,000/=	0	Servicing of the sector vehicle took quite sometime due to the long procurement process. The funding was limited and still more repairs are required.
	Major service of motorvehicle LG-0067-38 done to bring it to a running state			

Expenditure

231004 Transport Equipment	10,860	10,860	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,860	Domestic Dev't: 10,860	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,860	Total 10,860	Total 100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (A 4 -stance VIP latrine constructed with urinal at	1 (4 -stance VIP latrine constructed with urinal at	100.00	Not planned
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Konangwen, Abaji Parish, Jang-Okoro Sub county)	Konangwen, Abaji Parish, Jang-Okoro Sub county)		
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
231007 Other Structures	8,302	8,302	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,302	Domestic Dev't: 8,302	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,302	Total 8,302	Total 100.0%	

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construct a 2-stance VIP latrine with a urinal at Zale trading center in Papoga Parish, Zeu Sub County.)	1 (Construct a 2-stance VIP latrine with a urinal at Zale trading center in Papoga Parish, Zeu Sub County.)	100.00	Not planned
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
231007 Other Structures	4,200	4,200	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,200	Domestic Dev't: 4,200	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,200	Total 4,200	Total 100.0%	

Output: Spring protection

No. of springs protected	2 (Springs protected at the following locations:- 1- Nzelenzu, Malaga, Kango Sub County. 2. Owenje , Chana Parish, Paidha Sub County)	2 (1- Nzelenzu, Malaga, Kango Sub County. 2. Owenje , Chana Parish, Paidha Sub County)	100.00	Late procurement affected implementation of works as such retention could not be paid by the end of the financial year.
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
231007 Other Structures	5,372	4,835	90.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,372	Domestic Dev't: 4,835	Domestic Dev't: 90.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,372	Total 4,835	Total 90.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	09 (New Boreholes drilled in the following locations.	09 (1. Warr mosque, Juloka Parish, Warr Sub County.	100.00	Previous locations did not meet requirements as such had to be
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated 04 (1. Jang-okoro HC III BH, Patek Abaji, Jang-okoro 4 (1. Papoga P/s, Papoga Parish, Zeu Sub County. 100.00

2. Alangi HC III, Pasai Parish, Kango Sub County 2. Ambaki I, Kaya Parish, Paidha Sub County.

3. Papoga P/S, Papoga Parish, Zeu S/c 3. Asina P/s, Pamitu Parish, Abanga Sub County.

4. Avono Central, Paidha Sub county, Otheko Parish) 4. Ogusi P/s, Angol Parish, Atyak Sub County)

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

Expenditure

231007 Other Structures 234,805 224,319 95.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	234,805	Domestic Dev't:	224,319	Domestic Dev't:	95.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,805	Total	224,319	Total	95.5%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 (Not planned this FY) 0 (Not planned this FY) 0 Rabu community could not fulfil critical requirements as such the source ws transferred to Nyarambe in Nyapea Sub County.

No. of deep boreholes drilled (hand pump, motorised) 4 (1. Arwinyu, Jupamathu Parish, Zeu Sub county 4 (1. Arwinyu, Jupamathu Parish, Zeu Sub county 100.00

2. Ora technical, ogusi Parish, Atyak Sub County 2. Ora technical, ogusi Parish, Atyak Sub County

3. Rabu, Jang-Okoro, Abaji Parish, 3. Nyarambe, Nyapea Sub County.

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

Non Standard Outputs: Not planned Not planned this FY

Expenditure

231007 Other Structures 78,200 72,586 92.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,200	Domestic Dev't:	72,586	Domestic Dev't:	92.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,200	Total	72,586	Total	92.8%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed 0 (Not planned this FY) 0 (Not planned this FY) 0 Procurement delays coupled with the delay by the contractor affected timely completion.

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231007 Other Structures	39,950	32,684	81.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,950	32,684	81.8%	
Donor Dev't:		0	0.0%	
Total	39,950	32,684	81.8%	

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)	Salaries for the 3 staffs paid. Office stationeries procured	0	Inadequate staffings Lack of transport facilities to facilitate officer to the field
	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			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	639	63.9%	
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
211101 General Staff Salaries	51,134	17,546		34.3%
221008 Computer Supplies and IT Services	2,500	2,500		100.0%
Wage Rec't:	51,134	Wage Rec't: 17,547	Wage Rec't:	34.3%
Non Wage Rec't:	6,023	Non Wage Rec't: 6,751	Non Wage Rec't:	112.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	57,157	Total 24,298	Total	42.5%

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 (N/A)	25.00	Destruction of trees by termites at Patek Paduk. Was Planed for in quarter 1 and 3
Area (Ha) of trees established (planted and surviving)	8 (8 Acres of Eucalyptus woodlot maintained at Patek Paduk village)	0 (Not planed in the quarter)	.00	
Non Standard Outputs:	Seedling Nursery raised with 22,000 of Eucalyptus seedlings at the District H/Qs VTC.	N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	740	5,470		739.2%
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%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 3,000	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't: 4,530	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,000	Total 7,530	Total	188.3%

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 (Not planed in the quarter)	0	Inadequate funds to construct more energy saving stoves
No. of Agro forestry Demonstrations	2 (Training in fuel saving technologies conducted covering 4 LLGs @ 3,000,000/=)	2 (Not planed in the quarter)	100.00	Lack of transport to facilitate officers to the field

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Promotion of Energy Saving Technologies in schools and households @ 4,000,000/=	2 Trainings on energy saving technology conducted at Kasala Primary School, Abanga Sub-county and Mundhel, Nyapea Sub-county.
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Expenditure

211103 Allowances	1,524	1,168	76.6%
221001 Advertising and Public Relations	70	112	160.0%
221002 Workshops and Seminars	4,000	2,008	50.2%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	146	200	137.0%
227004 Fuel, Lubricants and Oils	760	760	100.0%
228002 Maintenance - Vehicles	100	100	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	7,000	4,748	Domestic Dev't: 67.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,000	4,748	Total 67.8%

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/=)	2 (Two acres of land along River Nyagak and Leda in Nyapea and Abanga sub-counties demarmacated)	100.00	There is lack of logistics (means of transport, GPR, Camera) that delays timely implementation of activities, Inadequate funds that does not allow wide planing
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,256	Non Wage Rec't:	1,748	Non Wage Rec't:	41.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,256	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 alongriver Oraa and Omol in Warr Sub-county.)	100.00	Lack of transport is a challenge to the sector, inadequate funding to the sector limits planning coverage
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221009 Welfare and Entertainment	500	150	30.0%		
224002 General Supply of Goods and Services	400	1,064	265.9%		
227001 Travel Inland	1,907	1,907	100.0%		
227004 Fuel, Lubricants and Oils	420	420	100.0%		
228003 Maintenance Machinery, Equipment and Furniture	0	100	N/A		
211103 Allowances	752	46	6.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	4,459	Domestic Dev't:	3,686	Domestic Dev't:	82.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,459	Total	3,686	Total	82.7%

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 distict environment committees @ 40,412,835/=)	4 (Community members sensitized on environment and Natural resources management skills at Parish levels in Zeu, Kango, Paidha,,Zombo T/C, and Paidha T/C)	100.00	Availability of PRDP and its timely release made it easy to achieve the output Lack of transport still remains a challenge
Non Standard Outputs:	No planned	N/A		

Expenditure

221002 Workshops and Seminars	32,413	27,157	83.8%
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,413	<i>Non Wage Rec't:</i>	27,157	<i>Non Wage Rec't:</i>	67.2%
<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	40,413	Total	27,157	Total	67.2%

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/=)	2 (1 road rehabilitation (Pamitu-Asina road) in Abanga Sub-county screened)	100.00	Inadequate fund for carrying screening. Only PAF is used to fund the activity
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel Inland	1,155	832	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,155	832	72.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,155	832	72.0%

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/=)	4 (66 days compliance monitoring and enforcement of environmental laws conducted within the district in Paduba, Pasai, Ogusi, Thanga, and Afere parishes.)	100.00	Adequate fund made it easy to implement the activities
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel Inland	13,424	13,464	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,424	13,464	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,424	13,464	100.3%

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/=, Building capacity of Sub-county/Town Council Local Land Committees @	3 (1sensitization meeting on land management organised at Zeu, Warr and Kango sub-counties)	100.00	Availability of funds made it easy to achieve the output
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
224002 General Supply of Goods and Services	10,009	10,000	99.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	10,000	Non Wage Rec't:	0.0%
Domestic Dev't:	17,000	Domestic Dev't:	2,000	Domestic Dev't:	11.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,000	Total	12,000	Total	70.6%

Output: Infrastructure Planning

Non Standard Outputs:	Enhancing public awareness on planned urban and rural development	Community members sensitized on proper planning of Urban and Rural development in Zeu, Kang and Warr sub-counties	0	Availability of fund made it easy to achieve the output.
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Expenditure

227001 Travel Inland	3,000		3,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	3,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	3,000	Total	100.0%

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**

0	There are a lot of discrepancies in monthly gross salaries for employees which needs to be addressed.
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 14 officers both at the district and 10LLGs paid salaries for 12 months. Monthly payl slips received received

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	61,124	75.1%
211103 Allowances	720	187	26.0%
221005 Hire of Venue (chairs, projector etc)	0	260	N/A
221009 Welfare and Entertainment	1,954	1,075	55.0%
221011 Printing, Stationery, Photocopying and Binding	240	120	50.0%
222001 Telecommunications	0	140	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	525	N/A
227001 Travel Inland	3,780	11,483	303.8%
227004 Fuel, Lubricants and Oils	3,985	3,264	81.9%
228002 Maintenance - Vehicles	1,000	750	75.0%
Wage Rec't:	81,360	Wage Rec't: 61,124	Wage Rec't: 75.1%
Non Wage Rec't:	11,679	Non Wage Rec't: 17,805	Non Wage Rec't: 152.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,039	Total 78,929	Total 84.8%

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 (Juveniles remanded by Grade II Court paidha) 25.00 There was no budget provision for transportation of juveniles and this forced management to vire funds meant for subscription to the regional remand home.

Non Standard Outputs: Not planned NA

Expenditure

211103 Allowances	0	792	N/A
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	724	723	99.9%	
227001 Travel Inland	3,079	2,590	84.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,804	3,355	Non Wage Rec't:	57.8%
Domestic Dev't:	1,499	750	Domestic Dev't:	50.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,303	4,105	Total	56.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	10 (NA)	100.00	Funds are inadequate to carry out comprehensive mobilization.
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Non Standard Outputs: Not planned NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	779	282	36.2%	
227001 Travel Inland	0	595	N/A	
227004 Fuel, Lubricants and Oils	1,600	1,500	93.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,379	2,377	Non Wage Rec't:	99.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,379	2,377	Total	99.9%

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 (NA)	90.91	There was delay in procurement of FAL instructional materials and this could only be achieved during this quarter.
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Non Standard Outputs: Not planned NA

Expenditure

211103 Allowances	2,900	320	11.0%	
222001 Telecommunications	0	152	N/A	
221009 Welfare and Entertainment	2,488	2,190	88.0%	
221011 Printing, Stationery, Photocopying and Binding	1,126	1,543	137.0%	
224002 General Supply of Goods and Services	5,097	9,315	182.8%	

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	0	3,467	N/A	
227004 Fuel, Lubricants and Oils	2,880	824	28.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,394	8,496	Non Wage Rec't:	90.4%
Domestic Dev't:	5,097	9,315	Domestic Dev't:	182.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,491	17,811	Total	122.9%

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	The capacity of the women council was constrained due to the death of the chairperson and the secretary although efforts were made to replace them with some interim members.
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Expenditure

221002 Workshops and Seminars	1,000	744	74.4%	
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	
224002 General Supply of Goods and Services	2,000	2,000	100.0%	
227001 Travel Inland	11,473	6,884	60.0%	
227004 Fuel, Lubricants and Oils	1,000	690	69.0%	
291002 Transfers to Non Government Organisations(NGOs)	0	3,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,255	9,352	Non Wage Rec't:	128.9%
Domestic Dev't:	65,491	6,133	Domestic Dev't:	9.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	72,746	15,485	Total	21.3%

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.)	10 (NA)	22.73	Inadequate funding.
Non Standard Outputs:	Not planned	NA		

Expenditure

221009 Welfare and Entertainment	0	15	N/A	
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 0 30 N/A

227001 Travel Inland 0 1,042 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,087	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,087	Total	54.4%

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 The demands of the youth leaders is far beyond the resources provided in the budget.

Non Standard Outputs: Not planned NA

Expenditure

211103 Allowances	1,032	258	25.0%		
221002 Workshops and Seminars	0	258	N/A		
221009 Welfare and Entertainment	1,028	1,000	97.3%		
224002 General Supply of Goods and Services	0	2,580	N/A		
227001 Travel Inland	796	1,197	150.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,856	Non Wage Rec't:	2,713	Non Wage Rec't:	95.0%
Domestic Dev't:		Domestic Dev't:	2,580	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,856	Total	5,293	Total	185.3%

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 sub-projects funded have low capacity to utilize and account for funds. Some groups did not have functional bank accounts and this delayed the implementation of projects.

Non Standard Outputs: Not planned NA

Expenditure

211103 Allowances	1,128	468	41.5%
221002 Workshops and Seminars	1,500	2,414	160.9%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	2,200	1,120	50.9%	
221011 Printing, Stationery, Photocopying and Binding	577	228	39.5%	
227001 Travel Inland	1,560	1,326	85.0%	
227004 Fuel, Lubricants and Oils	1,972	846	42.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,745	6,402	30.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,745	6,402	30.9%	

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

Non Standard Outputs:	1 community resource centre at the district headquarters completed.	NA	0	The contractor has no funds to invest into the projects and the amount left from the project is very negligible to complete the project.
	1 set of PAS procured and installed in the community resource centre			

Expenditure

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

0	Positions advertised in the DPU did not attract qualified applicants, thereby hindering recruitments
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 for a total of 12 months of the quarter while other planned recruitments not undertaken, a total of 24 workshops and other official travels undertaken in Kampala, Lira, Jinja, Masaka and Arua during over the 4 Quar

Expenditure

211101 General Staff Salaries	39,668	9,022	22.7%		
221002 Workshops and Seminars	3,143	6,872	218.7%		
221008 Computer Supplies and IT Services	6,798	4,199	61.8%		
221011 Printing, Stationery, Photocopying and Binding	1,830	7,912	432.3%		
222001 Telecommunications	588	800	136.1%		
227001 Travel Inland	0	6,874	N/A		
227004 Fuel, Lubricants and Oils	1,600	400	25.0%		
228002 Maintenance - Vehicles	2,760	690	25.0%		
282091 Tax Account	0	244	N/A		
Wage Rec't:	39,668	Wage Rec't:	9,022	Wage Rec't:	22.7%
Non Wage Rec't:	10,521	Non Wage Rec't:	23,917	Non Wage Rec't:	227.3%
Domestic Dev't:	6,198	Domestic Dev't:	4,073	Domestic Dev't:	65.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,386	Total	37,012	Total	65.6%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC Meetings held atleast Monthly at the district H/Qs)	12 (Only 1 Planner remunerated in the DPU for 3 months)	100.00	Limited time for starting implementation for the single available staff in the DPU.
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	3 (3 Staffs recruited and remunerated in the DPU)	1 (Only 1 Planner placed and remunerated in the DPU for 12 months)	33.33	
No of minutes of Council meetings with relevant resolutions	4 (Atleast 4 council meetings held, on quarterly basis)	6 (A total of 6 Council Meetings held todate)	150.00	
Non Standard Outputs:	District Budget Conference organized and 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 rolled to the new FY		

Expenditure

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

Output: Statistical data collection

		0	N/A	
Non Standard Outputs:	Draft Statistical Abstract for 2013/14 completed and submitted to UBOS	Data for draft Statitital Abstract collected from 10 LLGs and Draft Abstract compiled and submitted to Uganda Bureau of Statistics (UBOS)		

Expenditure

227001 Travel Inland	1,180	1,212	102.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	1,212	0.0%	
Domestic Dev't:	2,255	0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,255	1,212	53.8%	

Output: Demographic data collection

		0	Limited outturn of funds.	
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Popultion indicators for National Assessment in their Development Plans and respective Reports; District Population Action Plan developed	Activity not implemented
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	412	N/A
227001 Travel Inland	2,119	1,604	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,119	2,016	95.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,119	2,016	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	Data for the review collected, but the review Report not finalized	0	Limited Staff time at the DPU due to understaffing in the Unit.
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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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,042	5,904	97.7%
Domestic Dev't:	7,800	0	0.0%
Donor Dev't:		0	0.0%
Total	13,842	5,904	42.7%

Output: Operational Planning

0 N/A

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

A total of 12 DTPC Meetings held, 1st to 3rd Quarter Budget Performance Reports prepared and submitted to MoFPED, Draft Form B for FY 2014-15 prepared and submitted to MoFPED, 11 District HoDs and 10 heads of LLG sensitized and mentored on compliance with

Expenditure

221002 Workshops and Seminars	3,989	13,815	346.3%
221011 Printing, Stationery, Photocopying and Binding	3,470	24,902	717.6%
227001 Travel Inland	3,731	28,052	751.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,320	23,842	448.2%
Domestic Dev't:	5,870	42,927	731.3%
Donor Dev't:		0	0.0%
Total	11,190	66,769	596.7%

Output: Monitoring and Evaluation of Sector plans

0

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.

PRDP Projects across the Districts monitored key stakeholders, LCV Chairperson, CAO, RDC and PRDP HoDs 4 times in the 4 quarters, Budget performance Reports collected from 10 LLGs 4 times on a quarterly basis, PAF and LGMSD multi-Sectoral Monitoring under

Expenditure

221011 Printing, Stationery, Photocopying and Binding	619	1,200	193.8%
227001 Travel Inland	25,372	14,351	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,793	15,551	78.6%
Domestic Dev't:	6,198	0	0.0%
Donor Dev't:		0	0.0%
Total	25,991	15,551	59.8%

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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	Salaries for the 12 months paid on monthly basis for the whole of the financial year	0	The challenges faced ; The staffing gap, late releases of recurrent expenditures, Low support from locally raised revenue. The reason for the under performance was because of not realising locally raised revenue for the planned activities.
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Expenditure

222001 Telecommunications	300	250	83.3%
211101 General Staff Salaries	18,546	10,967	59.1%
221008 Computer Supplies and IT Services	1,500	1,190	79.3%
221011 Printing, Stationery, Photocopying and Binding	700	531	75.8%
227001 Travel Inland	4,000	4,000	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	1,260	1,120	88.9%
228002 Maintenance - Vehicles	840	667	79.3%
Wage Rec't:	18,546	Wage Rec't: 10,967	Wage Rec't: 59.1%
Non Wage Rec't:	9,600	Non Wage Rec't: 7,757	Non Wage Rec't: 80.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	28,146	Total 18,724	Total 66.5%

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at the various lower local governments, All district projects monitored at the various project sites at the sub counties, Special audits carried when ever demanded)	12 (92 Primary schools audited at the various lower local governments, All district projects monitored at the various project sites at the sub counties, Special audits carried when ever demanded for, 1250)	100.00	Challenge faced; staffing gap, late release of recurrent expenditures, inability to realise local revenue to facilitate some activities.
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Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

litres of fuel and 100 litres of lubricants procured both for field and office use. Kilometrage for the quarters paid to service personal vehicle used for official works, Motorcycle serviced during the quarters as planned for field works, Airtime for modem procured during the quarters, The quarterly audit reports produced and submitted to the relevant authorities, The LLGs were audited during the quarters at the various LLGs headquarters.)

Reason for the under performance was because of failure to realise local revenue during the quarter.

Date of submitting Quaterly Internal Audit Reports

15/10/2013 (Audit reports to be submitted on the 15th date of the month after the end of quarter)

30/7/2014 (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	0.0%
Non Wage Rec't:	12,056	5,683	47.1%
Domestic Dev't:	6,000	5,614	93.6%
Donor Dev't:		0	0.0%
Total	18,056	11,297	62.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 587 Zombo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't: 7,325,532</i>	<i>Wage Rec't: 7,380,263</i>	<i>Wage Rec't: 100.7%</i>	
	<i>Non Wage Rec't: 2,424,577</i>	<i>Non Wage Rec't: 2,337,206</i>	<i>Non Wage Rec't: 96.4%</i>	
	<i>Domestic Dev't: 2,656,489</i>	<i>Domestic Dev't: 2,198,153</i>	<i>Domestic Dev't: 82.7%</i>	
	<i>Donor Dev't: 218,000</i>	<i>Donor Dev't: 65,436</i>	<i>Donor Dev't: 30.0%</i>	
	<i>Total 12,624,598</i>	<i>Total 11,981,058</i>	<i>Total 94.9%</i>	

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		310,271	277,369
Sector: Works and Transport				30,858	7,215
LG Function: District, Urban and Community Access Roads				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	30,612
LG Function: Pre-Primary and Primary Education				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, Aarii and Ogusi p/s		Not Specified	Not Started	3,375	0
LG Function: Education & Sports Management and Inspection				18,371	30,612
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,371	30,612
LCII: Not Specified				18,371	30,612
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	13,824
Sector: Public Sector Management				255,708	239,542
LG Function: District and Urban Administration				84,858	68,686
<i>Capital Purchases</i>					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		310,271	277,369
Output: PRDP-Vehicles & Other Transport Equipment				84,858	68,686
LCII: Not Specified				84,858	68,686
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
Not Specified		LGMSD (Former LGDP)	Completed	84,858	68,686
			(delivered)		
LG Function: Local Statutory Bodies				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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087	256,211
<i>Sector: Agriculture</i>				75,902	69,799
<i>LG Function: Agricultural Advisory Services</i>				75,902	69,799
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,902	69,799
LCII: ASINA				15,180	13,960
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					
Abanga Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAKADHA				15,180	13,960
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					
Abanga Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAMITU				15,180	13,960
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					
Abanga Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: SERR				15,180	13,960
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					
Abanga Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: THANGA				15,181	13,960
Item: 263204 Transfers to other govt. units					
Abanga Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087	256,211
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 Maintenance (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	119,248
LG Function: Pre-Primary and Primary Education				56,626	51,501
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				17,500	16,124
LCII: PAKADHA				17,500	16,124
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 VIP latrine at Pakadha p/s		Other Transfers from Central Government	Completed	17,500	16,124
Output: Provision of furniture to primary schools				8,433	4,684
LCII: PAKADHA				4,784	4,684
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks at Pakadha p/s		Conditional Grant to SFG	Completed	4,784	4,684
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087	256,211
Kasala P/S		Conditional Grant to Primary Education	N/A	2,432	2,432
LCII: PAMITU				2,979	2,979
Item: 263101 LG Conditional grants					
Odarlembe P/S		Conditional Grant to Primary Education	N/A	2,979	2,979
LCII: SERR				4,132	4,132
Item: 263101 LG Conditional grants					
Padea Olyeko P/S		Conditional Grant to Primary Education	N/A	4,132	4,132
LCII: THANGA				6,343	6,343
Item: 263101 LG Conditional grants					
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				67,747	67,747
Item: 263101 LG Conditional grants					
Disbursement of USE		Conditional Grant to Secondary Education	N/A	67,747	67,747
Capitation Grant to Pakadha Seed S.S					
Sector: Health				14,816	14,591
LG Function: Primary Healthcare				14,816	14,591
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,605	10,604
LCII: PAKADHA				10,605	10,604
Item: 263101 LG Conditional grants					
Pakadha HC III	Pakadha HC III, Pakadha parish, Pakadha trading centre, Abanga sub-county	PHC NW NGO HOSPITAL	N/A	10,605	10,604
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211	3,987
LCII: PAMITU				4,211	3,987
Item: 263104 Transfers to other govt. units					
Pamitu HC II	Pamitu HC II, Akwerali village, Pamitu parish, Abanga sub-county	PHC NW	N/A	4,211	3,987
Sector: Water and Environment				51,997	44,194
LG Function: Rural Water Supply and Sanitation				51,997	44,194
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,801	11,510

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087	256,211
LCII: Not Specified				0	2,745
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pamitu Parish, Asina P/s	Conditional transfer for Rural Water	Completed	0	2,745
LCII: THANGA				8,801	8,765
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	32,684
LCII: ASINA				39,950	32,684
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Achu GFS extention and Asina-Akwerali GFS	Achu and Asina	PRDP	Completed	39,950	32,684

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		229,676	174,759
Sector: Agriculture				60,721	61,367
LG Function: Agricultural Advisory Services				60,721	61,367
<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	38,180
LG Function: Pre-Primary and Primary Education				41,345	38,180
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,298	4,133
LCII: ANGOL				3,649	4,133
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		229,676	174,759
Supply 3 seater Desks to Owinyopyelo P/S		Conditional Grant to SFG	Completed	3,649	4,133
LCII: PAMACH				3,649	0
Item: 231006 Furniture and fittings (Depreciation)					
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				4,843	4,843
Item: 263101 LG Conditional grants					
Adiadwol P/S		Conditional Grant to Primary Education	N/A	4,843	4,843
LCII: ANYOLA				15,934	15,934
Item: 263101 LG Conditional grants					
Uru P/S		Conditional Grant to Primary Education	N/A	2,974	2,974
Aringu P/S		Conditional Grant to Primary Education	N/A	5,443	5,443
Nyandima P/S		Conditional Grant to Primary Education	N/A	2,927	2,927
Anyola P/S		Conditional Grant to Primary Education	N/A	4,590	4,590
LCII: OGUSI				9,617	9,617
Item: 263101 LG Conditional grants					
Atyak P/S		Conditional Grant to Primary Education	N/A	6,906	6,906
Ogusi P/S		Conditional Grant to Primary Education	N/A	2,711	2,711
LCII: PAMACH				3,653	3,653
Item: 263101 LG Conditional grants					
Owinyiplelo P/S		Conditional Grant to Primary Education	N/A	3,653	3,653
Sector: Health				60,396	12,083
LG Function: Primary Healthcare				60,396	12,083
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				39,973	8,096
LCII: ANGOL				39,973	8,096
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		229,676	174,759
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
Completion of ceiling board, repair of wall and drainage sysyem 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	8,096
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,423	3,987
LCII: ANGOL				4,211	3,987
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	3,987
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	63,129
LG Function: Rural Water Supply and Sanitation				67,214	63,129
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,114	26,110
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: Not Specified				0	1,937
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Angol, Ogusi P/s	Conditional transfer for Rural Water	Not Started	0	1,937
LCII: OGUSI				19,313	17,186

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		229,676	174,759
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Yamo Center	Conditional transfer for Rural Water	Completed	19,313	17,186
			(Functional)		
Output: PRDP-Borehole drilling and rehabilitation				39,100	37,019
LCII: ANGOL				19,550	20,088
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Atyak HC II, Ogudu	Conditional transfer for Rural Water	Completed	19,550	20,088
			(Functional)		
LCII: OGUSI				19,550	16,931
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Ora technical	PRDP	Completed	19,550	16,931
			(Functional)		

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,832	244,003
Sector: Agriculture				45,541	59,938
LG Function: Agricultural Advisory Services				45,541	59,938
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				45,541	59,938
LCII: ABAJI				15,180	19,913
Item: 263204 Transfers to other govt. units					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	0	19,913
Item: 263329 NAADS					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: JUPADINDO				15,180	19,913
Item: 263204 Transfers to other govt. units					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	0	19,913
Item: 263329 NAADS					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PATEK				15,180	20,113
Item: 263204 Transfers to other govt. units					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	0	20,113
Item: 263329 NAADS					
Jangokoro Sub County		Conditional Grant for NAADS	N/A	15,180	0
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (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	113,516
LG Function: Pre-Primary and Primary Education				59,427	56,261
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,298	4,133
LCII: JUPADINDO				7,298	4,133
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,832	244,003
Supply 3 seater Desks to		Conditional Grant to SFG	Completed	3,649	0
Supply 3 Desks to Lelo P/S		Conditional Grant to SFG	Completed	3,649	4,133
<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					
Padea P/S		Conditional Grant to Primary Education	N/A	7,649	7,649
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
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					
Konga P/S		Conditional Grant to Primary Education	N/A	6,375	6,375
Owenjo P/S		Conditional Grant to Primary Education	N/A	5,896	5,896
Songea P/S		Conditional Grant to Primary Education	N/A	3,206	3,206

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,832	244,003
Alala P/S		Conditional Grant to Primary Education	N/A	2,642	2,642
<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	39,977
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,468	39,977
LCII: JUPADINDO				40,468	39,977
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Manzi 2 classroom block		Other Transfers from Central Government	Completed	40,468	39,977
Sector: Health				43,387	19,307
<i>LG Function: Primary Healthcare</i>				43,387	19,307
<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	7,070
LCII: JUPADINDO				7,070	7,070
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	7,070
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317	5,980
LCII: ABAJI				6,317	5,980
Item: 263104 Transfers to other govt. units					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,832	244,003
Jangokoro HC III	Jangokoro HC III, Gbalia village, Patek parish, Jangokoro sub-county	Conditional Grant to PHC- Non wage	N/A	6,317	5,980
Sector: Water and Environment				57,731	51,242
LG Function: Rural Water Supply and Sanitation				57,731	51,242
<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	51,242
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	17,000
Item: 231007 Other Fixed Assets (Depreciation)					
juui	Lelo	Conditional transfer for Rural Water	Completed	0	17,000
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: Not Specified				0	22,061
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Lelo P/s, Jupadidndo Parish	Conditional transfer for Rural Water	Not Started	0	22,061
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)					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,832	244,003
Deep borehole drilling and construction	Rabu	PRDP	Completed	19,550	0

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		325,402	289,891
<i>Sector: Agriculture</i>				<i>91,082</i>	<i>71,227</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,082</i>	<i>71,227</i>
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		325,402	289,891
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	171,295
LG Function: Pre-Primary and Primary Education				178,235	171,295
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	52,250
LCII: GAMBA				55,000	52,250
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with office construction at Mvuranyi p/s	Pallei Yugu P/s	SFG	Completed	55,000	52,250
Output: PRDP-Classroom construction and rehabilitation				55,000	50,810
LCII: GAMBA				55,000	50,810
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Ngelle p/s		Other Transfers from Central Government	Completed	55,000	50,810
				(Handed over)	
<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					
Angar P/S		Conditional Grant to Primary Education	N/A	4,022	4,022
Ozorise P/S		Conditional Grant to Primary Education	N/A	2,453	2,453
LCII: GAMBA				12,982	12,982
Item: 263101 LG Conditional grants					
Awusonzi P/S		Conditional Grant to Primary Education	N/A	3,412	3,412
Eleze P/S		Conditional Grant to Primary Education	N/A	4,822	4,822

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		325,402	289,891
Ngelle P/S		Conditional Grant to Primary Education	N/A	4,748	4,748
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
Alube P/S		Conditional Grant to Primary Education	N/A	2,969	2,969
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
LCII: PASAI Item: 263101 LG Conditional grants				17,719	17,719
Angar NFE		Conditional Grant to Primary Education	N/A	1,821	1,821
Gamba P/S		Conditional Grant to Primary Education	N/A	4,306	4,306
Mvuranyi P/S		Conditional Grant to Primary Education	N/A	4,686	4,686
Psai P/S		Conditional Grant to Primary Education	N/A	6,906	6,906

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		325,402	289,891
Sector: Health				12,634	11,961
LG Function: Primary Healthcare				12,634	11,961
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,634	11,961
LCII: OLIRI				6,317	5,980
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	5,980
LCII: PASAI				6,317	5,980
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	5,980
Sector: Water and Environment				43,451	35,408
LG Function: Rural Water Supply and Sanitation				43,451	35,408
<i>Capital Purchases</i>					
Output: Spring protection				2,686	2,417
LCII: PASAI				2,686	2,417
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection	Uzeleze/malaga	Conditional transfer for Rural Water	Completed	2,686	2,417
Output: Borehole drilling and rehabilitation				40,765	32,991
LCII: GAMBA				19,313	16,735
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Americ Center	Conditional transfer for Rural Water	Completed (Functional)	19,313	16,735
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	16,256
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Umbila RGC (Logo Village)	Conditional transfer for Rural Water	Completed (Functional)	19,313	16,256

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro</i>		112,878	81,139
Sector: Works and Transport				40,450	45,952
LG Function: District, Urban and Community Access Roads				40,450	45,952
<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 Maintainence (URF)				16,000	45,952
LCII: Not Specified				16,000	45,952
Item: 263312 Conditional transfers for Road Maintenance					
Road worker (Gangs) supervision for two month in the Quarter by Engineering team	all 8 sub-counties of the district visited	Other Transfers from Central Government	N/A	0	2,338
Culverts installation on District roads in 4 subcounties planned for FY 2012-13		Other Transfers from Central Government	N/A	16,000	0
Periodic Road maintenance on Ayuda pakadha road and Repair of Damaged culverts at Lorr-Lendu road at Amuda stream crossing	Ayuda-pakadha roads works still on going and Amuda stream in Lendu parish Zeu Sub-county	Other Transfers from Central Government	N/A	0	8,873
Mechanised road maintenance on 12km Owenjo-padea road and 10 km Ther-Agu Asina road using the District road Plants	Ther-Agu Asina road in Abanga Sub-county and Owenjo -Padea road in Jangokoro s/county	Other Transfers from Central Government	N/A	0	34,741
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 Iin Zombo TC and others		Conditional Grant to Primary Education	N/A	65,188	35,187

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro</i>		112,878	81,139
<i>Sector: Accountability</i>				7,240	0
<i>LG Function: Financial Management and Accountability(LG)</i>				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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		452,727	432,762
Sector: Agriculture				45,541	59,938
LG Function: Agricultural Advisory Services				45,541	59,938
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				45,541	59,938
LCII: ABEJU				15,180	19,913
Item: 263204 Transfers to other govt. units					
Nyapea Sub County		Conditional Grant for NAADS	N/A	0	19,913
Item: 263329 NAADS					
Nyapea Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: OYEYO				15,180	19,913
Item: 263204 Transfers to other govt. units					
Nyapea Sub County		Conditional Grant for NAADS	N/A	0	19,913
Item: 263329 NAADS					
Nyapea Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PALEI				15,180	20,113
Item: 263204 Transfers to other govt. units					
Nyapea Sub County		Conditional Grant for NAADS	N/A	0	20,113
Item: 263329 NAADS					
Nyapea Sub County		Conditional Grant for NAADS	N/A	15,180	0
Sector: Education				48,811	31,311
LG Function: Pre-Primary and Primary Education				48,811	31,311
<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	Completed	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		452,727	432,762
Item: 263101 LG Conditional grants					
Patek Ajja P/S		Conditional Grant to Primary Education	N/A	3,290	3,290
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
Nyapea Boys P/S		Conditional Grant to Primary Education	N/A	3,901	3,901
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	314,625
LG Function: Primary Healthcare				330,262	314,625
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,500	5,612
LCII: ABEJU				7,500	5,612
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	5,612
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				290,796	290,787
LCII: OYEYO				290,796	290,787
Item: 263101 LG Conditional grants					
Nyapea Hospital	Nyapea hospital, Oyeyo Parish, Mission Centre village	PHC NGO Non-wage	N/A	290,796	290,787
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,965	18,226
LCII: OYEYO				19,965	18,226
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	18,226
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		452,727	432,762
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	26,887
LG Function: Rural Water Supply and Sanitation				28,114	26,887
<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)					
Borehole Drilling	Rada	Conditional transfer for Rural Water	Being Procured	19,313	0
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
Output: PRDP-Borehole drilling and rehabilitation				0	18,121
LCII: OYEYO				0	18,121
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling and construction	Nyarambe	Conditional transfer for Rural Water	Completed	0	18,121
				(Functional)	

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		214,053	137,075
Sector: Agriculture				60,721	61,367
LG Function: Agricultural Advisory Services				60,721	61,367
<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	37,021
LG Function: Pre-Primary and Primary Education				41,509	37,021
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				17,500	13,012
LCII: Chana				17,500	13,012
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		214,053	137,075
Construction of 5 stance VIP latrine at Jupumwocho p/s		Other Transfers from Central Government	Completed	17,500	13,012
<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					
Pagisi P/S		Conditional Grant to Primary Education	N/A	2,948	2,948
Jopomwoco P/S		Conditional Grant to Primary Education	N/A	6,217	6,217
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					
Otheko P/S		Conditional Grant to Primary Education	N/A	4,053	4,053
Uruku P/S		Conditional Grant to Primary Education	N/A	2,874	2,874
Sector: Health				98,195	26,671
LG Function: Primary Healthcare				98,195	26,671
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				18,984	7,899
LCII: Otheko				18,984	7,899
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	7,899
Output: PRDP-Staff houses construction and rehabilitation				75,000	14,785
LCII: Otheko				75,000	14,785
Item: 231002 Residential buildings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		214,053	137,075
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	14,785
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211	3,987
LCII: Otheko				4,211	3,987
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	3,987
Sector: Water and Environment				13,627	12,016
LG Function: Rural Water Supply and Sanitation				13,627	12,016
<i>Capital Purchases</i>					
Output: Spring protection				2,686	2,417
LCII: Chana				2,686	2,417
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection	Olyeko	Conditional transfer for Rural Water	Completed	2,686	2,417
Output: Borehole drilling and rehabilitation				10,941	9,599
LCII: Kaya				0	1,889
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated	Ambaki	Conditional transfer for Rural Water	Not Started	0	1,889
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		305,335	309,587
Sector: Agriculture				114,558	86,433
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	25,066
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				53,837	25,066
LCII: Central				53,837	25,066
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		305,335	309,587
Construction of a mini-abattoir		Conditional transfers to Production and Marketing	Completed	53,837	25,066
Sector: Works and Transport				0	33,496
LG Function: District, Urban and Community Access Roads				0	33,496
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	33,496
LCII: Central				0	33,496
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Paidha Town council		Other Transfers from Central Government	N/A	0	33,496
Sector: Education				184,460	183,678
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					
Mvugu Upper P/S		Conditional Grant to Primary Education	N/A	7,965	7,965
Mvugu Lower P/S				N/A	5,206
				5,206	5,206
Paidha Demon. P/S				N/A	6,112
				6,112	6,112
LCII: Omua				8,880	8,880
Item: 263101 LG Conditional grants					
Chana P/S		Conditional Grant to Primary Education	N/A	3,406	3,406
Nguthe P/S				N/A	5,474
				5,474	5,474
LCII: Oturgang				18,735	18,735
Item: 263101 LG Conditional grants					
Oturgang Boys P/S		Conditional Grant to Primary Education	N/A	9,554	9,554

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		305,335	309,587
Oturgang Girls P/S		Conditional Grant to Primary Education	N/A	9,181	9,181
<i>LG Function: Secondary Education</i>				<i>124,811</i>	<i>124,811</i>
<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		Conditional Grant to Secondary Education	N/A	2,728	2,728
Capitation Grant to St Gregory S.S					
LCII: Dwonga				10,003	10,003
Item: 263101 LG Conditional grants					
Disbursement of USE		Conditional Grant to Secondary Education	N/A	10,003	10,003
Capitation Grant to Charity College					
LCII: Oturgang				112,080	112,080
Item: 263101 LG Conditional grants					
Disbursement of USE		Conditional Grant to Secondary Education	N/A	112,080	112,080
Capitation Grant to Paidha S.S					
<i>LG Function: Education & Sports Management and Inspection</i>				<i>10,835</i>	<i>10,053</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,835	10,053
LCII: Oturgang				10,835	10,053
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance vip latrine at Oturgang p/s		Other Transfers from Central Government	Completed	10,835	10,053
Sector: Health				6,317	5,980
LG Function: Primary Healthcare				6,317	5,980
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317	5,980
LCII: Oturgang				6,317	5,980
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	5,980

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		378,216	421,878
Sector: Agriculture				75,901	69,799
LG Function: Agricultural Advisory Services				75,901	69,799
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,901	69,799
LCII: AFERE				15,180	13,960
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					
Warr Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: JULOKA				15,180	13,960
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					
Warr Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: NGIRA				15,180	13,960
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					
Warr Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAGEI				15,180	13,960
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					
Warr Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAKIA				15,180	13,960
Item: 263204 Transfers to other govt. units					
Warr Sub County		Conditional Grant for NAADS	N/A	0	13,960
Item: 263329 NAADS					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		378,216	421,878
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					
Culverts installation at Apizayom from FY 2012-13 Plan		Other Transfers from Central Government	N/A	3,600	0
Installation completion of Stream culverts at Apizayom in Warr sub-county		LGMSD (Former LGDP)	N/A	3,860	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					
Lwala P/S		Conditional Grant to Primary Education	N/A	6,980	6,980
Juloka P/S		Conditional Grant to Primary Education	N/A	4,306	34,306
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		378,216	421,878
Pei P/S		Conditional Grant to Primary Education	N/A	3,079	3,079
LCII: PAGEI				2,906	2,906
Item: 263101 LG Conditional grants					
Thonga P/S		Conditional Grant to Primary Education	N/A	2,906	2,906
LCII: PAKIA				3,064	3,064
Item: 263101 LG Conditional grants					
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				40,126	40,126
Item: 263101 LG Conditional grants					
of USE Capitation Grant to Aluka S.S		Conditional Grant to Secondary Education	N/A	40,126	40,126
LCII: NGIRA				13,527	13,527
Item: 263101 LG Conditional grants					
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	23,654
LG Function: Primary Healthcare				23,991	23,654
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,674	17,674
LCII: AFERE				10,605	10,604
Item: 263101 LG Conditional grants					
Agiermach HC III	Agiermach HC III, Afere parish, Akwerali village, Warr sub-county	PHC NW NGO HOSPITAL	N/A	10,605	10,604
LCII: JULOKA				7,070	7,070
Item: 263101 LG Conditional grants					
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	7,070
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317	5,980
LCII: JULOKA				6,317	5,980
Item: 263104 Transfers to other govt. units					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		378,216	421,878
Warr HC III	Warr HC III, Warr trading centre village, Juloka parish, Warr sub-county	PHC NW	N/A	6,317	5,980
Sector: Water and Environment				38,625	46,166
LG Function: Rural Water Supply and Sanitation				38,625	46,166
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,625	46,166
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: Not Specified				0	18,402
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilled	Juloka Parish, Lwala P/s	Conditional transfer for Rural Water	Not Started	0	18,402
LCII: OGUSI				19,313	14,378
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Agiermach P/s	Conditional transfer for Rural Water	Completed	19,313	14,378
				(functional)	
Sector: Public Sector Management				145,000	162,433
LG Function: District and Urban Administration				145,000	162,433
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				145,000	162,433
LCII: Not Specified				145,000	162,433
Item: 231001 Non Residential buildings (Depreciation)					
Administration Building		LGMSD (Former LGDP)	Works Underway	145,000	162,433
				(on going)	

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	311,420
Sector: Agriculture				106,262	79,655
LG Function: Agricultural Advisory Services				106,262	79,655
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,262	79,655
LCII: Abanga				15,180	11,379
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	11,379
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: AYAKA				15,180	11,379
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	11,379
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: JUPAMATHO				15,180	11,379
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	11,379
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: KIGEZI				15,180	11,379
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	11,379
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: LENDU				15,180	11,379
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	11,379
Item: 263329 NAADS					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	311,420
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: OMOYO				15,180	11,379
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	11,379
Item: 263329 NAADS					
Zeu Sub County		Conditional Grant for NAADS	N/A	15,180	0
LCII: PAPOGA				15,180	11,379
Item: 263204 Transfers to other govt. units					
Zeu Sub County		Conditional Grant for NAADS	N/A	0	11,379
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	134,274
LG Function: Pre-Primary and Primary Education				134,748	102,774
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	24,966
LCII: Abanga				55,000	21,043
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with office Construction at Arii P/S		Conditional Grant to SFG	Completed	55,000	21,043
			(Completed)		
LCII: LENDU				0	3,923
Item: 231001 Non Residential buildings (Depreciation)					
Classroomm completion	Palwo P/s	SFG	Completed	0	3,923
Output: Latrine construction and rehabilitation				17,500	15,560
LCII: JUPAMATHO				17,500	15,560

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	311,420
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine completion at Adusi p/s		Conditional Grant to SFG	Being Procured	17,500	15,560
<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					
Adhingi P/S		Conditional Grant to Primary Education	N/A	5,175	5,175
Adusi P/S		Conditional Grant to Primary Education	N/A	4,243	4,243
Ayaka P/S		Conditional Grant to Primary Education	N/A	4,717	4,717
LCII: KIGEZI				7,802	7,802
Item: 263101 LG Conditional grants					
Ndrinyi P/S		Conditional Grant to Primary Education	N/A	3,222	3,222
Pagei P/S		Conditional Grant to Primary Education	N/A	4,580	4,580
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					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	311,420
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					
Zale P/S		Conditional Grant to Primary Education	N/A	4,643	4,643
Zeu P/S		Conditional Grant to Primary Education	N/A	7,364	7,364
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		Conditional Grant to Secondary Education	N/A	31,500	31,500
Capitation Grant to Zeu S.S					
Sector: Health				36,767	45,375
LG Function: Primary Healthcare				36,767	45,375
<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	13,954
LCII: AYAKA				4,211	3,987
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	3,987
LCII: JUPAMATHO				4,211	3,987
Item: 263104 Transfers to other govt. units					

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995	311,420
Amwonyo HC II	Amwonyo HC II, Amwonyo village, Jupamathu parish, Zeu sub-county	Conditional Grant to PHC- Non wage	N/A	4,211	3,987
LCII: OMOYO				6,317	5,980
Item: 263104 Transfers to other govt. units					
Zeu HC III	Zeu HC III, Ngaru village, Omoyo parish, Zeu sub-county	PHC NW	N/A	6,317	5,980
Output: Standard Pit Latrine Construction (LLS.)				12,000	15,421
LCII: PAPOGA				12,000	15,421
Item: 263201 LG Conditional grants					
Construction of 4 stance pitlined latrine for Papoga OPD	Papoga HC II, Asada village	Conditional Grant to PHC - development	N/A	12,000	15,421
Sector: Water and Environment				64,515	52,115
LG Function: Rural Water Supply and Sanitation				64,515	52,115
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				4,200	4,200
LCII: PAPOGA				4,200	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
latrine Construction of 2-stance	Zale	Conditional transfer for Rural Water	Completed	4,200	4,200
Output: Borehole drilling and rehabilitation				40,765	30,469
LCII: AYAKA				19,313	14,760
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Arii	Conditional transfer for Rural Water	Completed	19,313	14,760
			(functional)		
LCII: Not Specified				2,140	2,781
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Papoga P/s Borehole	Conditional transfer for Rural Water	Completed	2,140	2,781
LCII: PAPOGA				19,313	12,928
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Zina	Conditional transfer for Rural Water	Completed	19,313	12,928
			(functional)		
Output: PRDP-Borehole drilling and rehabilitation				19,550	17,446
LCII: JUPAMATHO				19,550	17,446
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Arwinyu	PRDP	Completed	19,550	17,446
			(Not succesful)		

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	303,127
Sector: Agriculture				50,941	64,019
<i>LG Function: Agricultural Advisory Services</i>				<i>50,941</i>	<i>64,019</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,400	7,581
LCII: Abira East				5,400	7,581
Item: 231004 Transport equipment					
Vehicle maintenance		Conditional Grant for NAADS	Completed	5,400	7,581
<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	166,215
<i>LG Function: District, Urban and Community Access Roads</i>				<i>269,792</i>	<i>166,215</i>
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	303,127
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 Haedquarters Offices		LGMSD (Former LGDP)	N/A	4,000	0
Output: District Roads Maintainence (URF)				262,968	166,215
LCII: Abira West				8,000	16,900
Item: 263312 Conditional transfers for Road Maintenance					
Supply of Culverts moulds to works department		Other Transfers from Central Government	N/A	8,000	16,900
LCII: Not Specified				0	65,652
Item: 263312 Conditional transfers for Road Maintenance					
258km of District roads maintained for 3 months in 8 LLgs in Zombo district using Manual labour based and wages paid to that effect	District Headquarters and 8 sub-counties	Other Transfers from Central Government	N/A	0	55,915
Supply of Road Tools for District Roads Maintenance		Other Transfers from Central Government	N/A	0	9,736
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	959
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

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	303,127
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	959
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	959
LCII: Not Specified				20,000	959
Item: 231004 Transport equipment					
Procure 1 Yamaha 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	959
Sector: Health				24,932	18,578
LG Function: Primary Healthcare				24,932	18,578
<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	10,604
LCII: Abira East				10,605	10,604
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	10,604
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211	7,974
LCII: Abira West				0	3,987
Item: 263104 Transfers to other govt. units					
Atyenda HC II	Atyenda HC II	Conditional Grant to PHC- Non wage	N/A	0	3,987
LCII: Paley West				4,211	3,987
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	3,987

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	303,127
Sector: Water and Environment				19,661	26,628
LG Function: Rural Water Supply and Sanitation				19,661	26,628
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,860	10,860
LCII: Abira West				10,860	10,860
Item: 231004 Transport equipment					
Servicing of Motorcycle and Major repair of vehicle LG-0067-38	District headquarter	DWSCG	Completed	10,860	10,860
Output: Construction of public latrines in RGCs				0	8,302
LCII: Paley West				0	8,302
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction	District headquarter	Conditional transfer for Rural Water	Completed	0	8,302
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	23,740
LG Function: District and Urban Administration				83,334	23,740
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	23,740
LCII: Not Specified				0	23,740

Vote: 587 Zombo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,592	303,127
Item: 231001 Non Residential buildings (Depreciation)					
Administration Building		LGMSD (Former LGDP)	Completed	0	23,740
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
			(supplies made)		
Output: PRDP-Office and IT Equipment (including Software)				46,192	0
LCII: Paley West				46,192	0
Item: 231005 Machinery and equipment					
Procurement of Laptop		LGMSD (Former LGDP)	Completed	2,300	0
			(supplies made)		
Solar Facility for new Administration Block		LGMSD (Former LGDP)	Not Started	37,142	0
			(not made)		
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture for CAO and HRO		LGMSD (Former LGDP)	Completed	6,750	0
LG Function: Local Government Planning Services				13,500	0
<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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 587 Zombo District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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