

Vote: 587 Zombo District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Zombo District

Date: 7/30/2015

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

Vote: 587 Zombo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	820,611	411,474	50%
2a. Discretionary Government Transfers	1,619,108	1,690,813	104%
2b. Conditional Government Transfers	12,795,837	10,778,055	84%
2c. Other Government Transfers	2,541,291	1,845,658	73%
3. Local Development Grant	717,892	717,891	100%
4. Donor Funding	978,294	242,472	25%
Total Revenues	19,473,033	15,686,362	81%

Overall Expenditure Performance

<i>UShs 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	1,318,491	1,475,704	1,130,018	112%	86%	77%
2 Finance	398,983	311,094	311,094	78%	78%	100%
3 Statutory Bodies	492,281	419,447	416,877	85%	85%	99%
4 Production and Marketing	762,797	435,391	349,236	57%	46%	80%
5 Health	3,377,214	2,381,473	2,243,635	71%	66%	94%
6 Education	9,393,217	7,495,168	7,428,743	80%	79%	99%
7a Roads and Engineering	1,676,835	1,163,972	1,048,509	69%	63%	90%
7b Water	589,508	568,952	413,795	97%	70%	73%
8 Natural Resources	157,156	142,972	131,686	91%	84%	92%
9 Community Based Services	419,878	379,364	344,472	90%	82%	91%
10 Planning	812,146	730,599	722,809	90%	89%	99%
11 Internal Audit	74,528	35,621	35,621	48%	48%	100%
Grand Total	19,473,033	15,539,758	14,576,495	80%	75%	94%
Wage Rec't:	10,193,551	8,600,778	8,600,621	84%	84%	100%
Non Wage Rec't:	4,535,831	3,822,626	3,567,093	84%	79%	93%
Domestic Dev't	3,765,357	2,873,882	2,225,008	76%	59%	77%
Donor Dev't	978,294	242,472	183,773	25%	19%	76%

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

Overall Revenue receipts performed at 81%, with Local Revenues at 50%, Discretionary Government transfers at 104%, Conditional Government transfers at 84%, Other Government transfers at 73%, Local Development Grant at 100% and Donor funding at 25%. Upto UGX.15,539,758,000= was released to the different Departments in line with their different workplans, representing 80%; this represented 99.7% of the total funds received. Out of the funds disbursed to the different Departments a total of UGX. 14,576,495,000= was spent by end of quarter, representing 75% performance. The unspent balance remained on the different departmental accounts by close of the Quarter, as can be evidenced by the Bank balances for the Departments attached to this Report. These were funds for procurables, the bulk of which were at contract finalization stages and shall have finalized by end of the FY.

Vote: 587 Zombo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	820,611	411,474	50%
Market/Gate Charges	328,270	150,373	46%
Advertisements/Billboards	10,000	520	5%
Land Fees	36,000	13,089	36%
Liquor licences	1,460	549	38%
Local Hotel Tax	3,520	2,682	76%
Locally Raised Revenues	12,118	4,791	40%
Miscellaneous	106,748	19,232	18%
Other Fees and Charges	15,000	42,380	283%
Other licences	49,000	29,325	60%
Park Fees	118,489	72,852	61%
Prequalification fees	9,567	30	0%
Property related Duties/Fees	7,200	16,489	229%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	1,073	45%
Business licences	38,000	14,247	37%
Sale of (Produced) Government Properties/assets	2,400	1,869	78%
Local Service Tax		16,447	
Rent & rates-produced assets-from private entities	3,600	14,011	389%
Sale of bid documents	25,640	7,739	30%
Animal & Crop Husbandry related levies	11,600	3,777	33%
Application Fees	12,400	0	0%
Agency Fees	27,200	0	0%
2a. Discretionary Government Transfers	1,619,108	1,690,813	104%
District Unconditional Grant - Non Wage	433,095	433,096	100%
Urban Equalisation Grant	44,955	44,956	100%
Urban Unconditional Grant - Non Wage	135,967	135,968	100%
District Equalisation Grant	53,771	53,772	100%
Transfer of Urban Unconditional Grant - Wage	250,387	313,116	125%
Transfer of District Unconditional Grant - Wage	700,933	709,905	101%
2b. Conditional Government Transfers	12,795,837	10,778,055	84%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	32,880	100%
Conditional transfer for Rural Water	454,221	454,220	100%
Conditional transfers to DSC Operational Costs	24,678	24,680	100%
Conditional Grant to Women Youth and Disability Grant	8,568	8,568	100%
Conditional Grant to Tertiary Salaries	327,820	203,488	62%
Conditional transfers to Production and Marketing	114,795	114,796	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	137,057	104%
Conditional Grant to SFG	393,697	393,697	100%
Conditional transfers to School Inspection Grant	31,305	31,305	100%
Conditional Grant to Secondary Salaries	880,484	554,001	63%
Conditional Grant to Secondary Education	392,943	392,816	100%
Conditional transfers to Special Grant for PWDs	17,888	17,888	100%
Conditional Grant to Primary Salaries	6,214,013	5,173,120	83%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,036	94,036	100%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%

Vote: 587 Zombo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	148,396	0	0%
Roads Rehabilitation Grant	161,511	161,511	100%
Conditional Grant to Agric. Ext Salaries	40,603	8,716	21%
Conditional Grant to Community Devt Assistants Non Wage	2,379	2,380	100%
Sanitation and Hygiene	141,219	52,559	37%
Conditional Grant to PHC- Non wage	113,912	113,912	100%
NAADS (Districts) - Wage	155,345	103,378	67%
Construction of Secondary Schools	177,516	177,516	100%
Conditional Grant to Functional Adult Lit	9,393	9,392	100%
Conditional Grant to Primary Education	571,148	489,836	86%
Conditional Grant to NGO Hospitals	336,750	336,748	100%
Conditional Grant to PAF monitoring	50,796	50,796	100%
Conditional Grant to PHC - development	217,473	217,472	100%
Conditional Grant to PHC Salaries	1,468,028	1,337,983	91%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	58,104	100%
2c. Other Government Transfers	2,541,291	1,845,658	73%
Other Transfers from Central Government		8,526	
Unspent balances – UnConditional Grants	14,472	14,472	100%
Unspent balances – Conditional Grants	582,094	291,047	50%
Road Maintenance (Uganda Road Fund)	1,079,032	908,223	84%
Funds for Population and Housing Census 2014	594,327	399,196	67%
Restocking Operational funds	17,539	17,539	100%
GAVI	0	146,302	
NTD/MoH	70,327	22,035	31%
MoES		32,778	
Medical Drugs from NMS	180,000	0	0%
IGA fund for Women(MGLSD)	3,500	5,540	158%
3. Local Development Grant	717,892	717,891	100%
LGMSD (Former LGDP)	717,892	717,891	100%
4. Donor Funding	978,294	242,472	25%
LICO		350	
CEFORD		37,616	
Baylor Uganda	118,000	0	0%
UNICEF	500,000	150,355	30%
Agri Skills for You funds from ZOA/CEFORD	36,960	0	0%
ICB/BTC	323,334	53,415	17%
PACE		735	
Total Revenues	19,473,033	15,686,362	81%

(i) Cummulative Performance for Locally Raised Revenues

Locally generated revenues performed at a cumulative 50%. This performance is certainly quite low. Even then most of this performance was the Urban Council that do not share their revenues with the HLGs. Rural LGs, together with the District itself are still performing poorly in LR.

(ii) Cummulative Performance for Central Government Transfers

Overall cumulative receipts of Central Government Transfers by end of Quarter was UGX.15,686,362,000= representing 81% of funds anticipated under this category. Of the Central Government transfers, Discretionary Government transfers performed at a cumulative 67%, Conditional Government transfers at 64%, LDG at 85% and Other government transfers at 54%. The trends were

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2014/15 Quarter 4

Summary: Cumulative Revenue Performance

very much similar to quarter 2 and since these releases are made from the MoFPED and there is usually no explanation accompanying the releases.

(iii) Cumulative Performance for Donor Funding

Cumulative performance of donor revenues at the end of Quarter 4 was UGX.242,472,000, representing 25%. It is not clear why the donor funding sources performed so miserably, because they did not give the feedback.

Vote: 587 Zombo District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	833,063	917,167	110%	208,266	234,197	112%
Conditional Grant to PAF monitoring	12,335	12,288	100%	3,084	3,072	100%
Locally Raised Revenues	72,362	29,520	41%	18,090	5,970	33%
Unspent balances – UnConditional Grants	12,629	0	0%	3,157	0	0%
Other Transfers from Central Government		13,625		0	13,625	
Multi-Sectoral Transfers to LLGs	461,612	522,554	113%	115,404	128,309	111%
District Unconditional Grant - Non Wage	50,632	50,932	101%	12,658	12,733	101%
Transfer of District Unconditional Grant - Wage	223,493	288,248	129%	55,873	70,487	126%
<i>Development Revenues</i>	485,428	558,538	115%	121,357	78,530	65%
LGMSD (Former LGDP)	353,760	366,070	103%	88,440	51,850	59%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	17,720	85,660	483%	4,430	0	0%
District Unconditional Grant - Non Wage	100,000	99,785	100%	25,000	24,946	100%
District Equalisation Grant	6,948	7,023	101%	1,737	1,734	100%
Total Revenues	1,318,491	1,475,704	112%	329,623	312,727	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	833,063	902,237	108%	208,264	232,164	111%
Wage	473,880	601,363	127%	118,470	148,766	126%
Non Wage	359,183	300,874	84%	89,794	83,398	93%
<i>Development Expenditure</i>	485,429	227,780	47%	121,360	124,101	102%
Domestic Development	485,429	227,780	47%	121,360	124,101	102%
Donor Development	0	0		0	0	
Total Expenditure	1,318,492	1,130,018	86%	329,624	356,265	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,929	2%			
<i>Development Balances</i>		330,757	68%			
Domestic Development		330,757	68%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		345,687	26%			

The overall cumulative revenue outturn at end of Quarter 4 in Administration Department was UGX.1,475,704,000= representing 112% of the Departmental annual Budget and 95% of the Quarter 4 Budget. Highlights of revenue performance by source indicates that Unconditional Grant (N.W); PAF monitoring Grants; LGMSD (Former LGDP) and District Equalization Grant performed best, and the lowest performance was posted by MultiSectoral transfers and LRs. Cumulative Workplan expenditure for the Department performed at UGX.1,130,018,000= representing 108% of the annual Budget UGX. 345,687,000= remained as unspent balance by end of the Quarter, and this was 26% of the annual Budget. These were LGMSD funds for capital investments under the LG Sector of PRDP and the Presidential pledge for Constructing the CAO's office. These works concerned were still in progress by close of the quarter.

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

UGX. 345, 687,000= representing 26% of the annual budget for Administration remained unspent by close of Qtr 4. These were PRDP funds meant for capital investments which, as mentioned are still on-going.

Vote: 587 Zombo District**2014/15 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 vehicles purchased	1	0
No. of motorcycles purchased (PRDP)	2	2
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	7	0
No. (and type) of capacity building sessions undertaken	26	8
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	45	37
No. of monitoring visits conducted	0	1
No. of monitoring reports generated	0	1
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of solar panels purchased and installed (PRDP)	0	20
No. of administrative buildings constructed (PRDP)	0	1
Function Cost (US\$ '000)	1,318,492	1,130,018
Cost of Workplan (US\$ '000):	1,318,492	1,130,018

Salaries paid for the following categories of staff in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 1 Human Resource Officers, 23 Parish Chiefs, 5 Twon agents, 1 driver, 1 ACAO, 1 Office Attendant and office Typist in CAO's office, 8 external travels made by CAO; maintenance of CAO's motorvehicles done 3 times, Stationery procured; 2,820litres of petrol procured for generator use; Rourin monitoring of PRDP and other projects done; Assorted cleaning materials (soap, brooms, blankets, moppers, Jik and Gloves) bought.

NUSAF REPORT

Third quarter report produced and submitted; Itineraries of banking facilitated; Verification of status of incomplete sub-projects done by LC V, RDC, and CAO; Various sub-project forms photocopied; Supervision of performance of new sub-projects done; Official travels to Kampala made; NUSAF report delivered to IGG's office in arua; Official communications made; Monitoring by councilors done; Travel by LC V and CAO to NUSAF secretariat done; Monitoring by internal Audit done; Acknowledgement receipt for funds disbursed to sub-projects collected; Printer tonner, stationeries, office equipments and anti-virus bought and installed; Inspection and supervision of road opening done; Technical verification of breeding stock under NUSAF done; Travel to Kampala to meet systems programme accountant done; Internet bundle procured; Follow up of utilization of funds by sub-projects done; Travels made to Nebbi for hand over of NUSAF to Zombo by Nebbi; Collection of data on animals bought by sub-projects done; Fourth quarter accountability submitted.

Vote: 587 Zombo District**2014/15 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>	368,139	290,845	79%	92,035	68,218	74%
Conditional Grant to PAF monitoring	1,900	2,048	108%	475	512	108%
Locally Raised Revenues	62,018	75,087	121%	15,505	32,459	209%
Multi-Sectoral Transfers to LLGs	167,073	83,222	50%	41,768	0	0%
District Unconditional Grant - Non Wage	26,264	24,332	93%	6,566	6,583	100%
Transfer of District Unconditional Grant - Wage	110,883	106,156	96%	27,721	28,664	103%
<i>Development Revenues</i>	30,844	20,249	66%	7,711	2,086	27%
LGMSD (Former LGDP)	16,200	14,466	89%	4,050	2,086	52%
Multi-Sectoral Transfers to LLGs	14,644	5,783	39%	3,661	0	0%
Total Revenues	398,983	311,094	78%	99,746	70,305	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	368,138	290,845	79%	92,037	68,218	74%
Wage	110,883	106,156	96%	27,720	28,664	103%
Non Wage	257,255	184,689	72%	64,316	39,554	61%
<i>Development Expenditure</i>	30,844	20,249	66%	7,709	7,049	91%
Domestic Development	30,844	20,249	66%	7,709	7,049	91%
Donor Development	0	0		0	0	
Total Expenditure	398,982	311,094	78%	99,746	75,267	75%
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%			

Overall cumulative Revenue outturn for Finance Department for the Quarter was UGX311,094,000=, which is 78% of the Annual Budget and 70% of the quarterly one. All revenue sources to the Department performed well. Cumulative Expenditures by end of the Quarter totalled UGX.311,094,814=, which was also 78% of the annual budget, just like the cumulative Revenue outturn, implying that expenditures for the Department were 100% of the revenues received and therefore no unspent balances remained.

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

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

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	30/6/2015
Value of LG service tax collection	5000000	1459
Value of Hotel Tax Collected	2400000	15
Value of Other Local Revenue Collections	826010000	10
Date of Approval of the Annual Workplan to the Council	31/05/2014	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council		30/6/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/6/2015
Function Cost (UShs '000)	398,982	311,094
Cost of Workplan (UShs '000):	398,982	311,094

2 Official Travels were made by CFO to Arua(OAG); 12 Official Travels were made to the Banks in Nebbi and Paidha; 2 Official Travels were made to Lira by the CFO; 5 Official Travels were made to Kampala(MoFPED) by the District Cashier and CFO; U: Shs. 1,037,500= was used to produce copies of District draft budget for FY 2015/16; Monitoring worth U; Shs. 2,800,000= was done by District Councillors; U: Shs. 2,290,000= was used to produce the final version of the District Budget for FY 2015/16; U: Shs. 1,222,000= was used to verify local revenue outturns in Sub-Counties.

Vote: 587 Zombo District**2014/15 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>	492,281	419,447	85%	123,070	183,550	149%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%	6,131	11,700	191%
Conditional transfers to Contracts Committee/DSC/PA	32,880	32,880	100%	8,220	8,220	100%
Conditional Grant to PAF monitoring	3,558	3,220	91%	890	805	91%
Conditional transfers to DSC Operational Costs	24,678	24,680	100%	6,170	6,170	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	137,057	104%	32,854	52,241	159%
Conditional transfers to Councillors allowances and E	94,036	94,036	100%	23,509	79,636	339%
Locally Raised Revenues	39,580	23,026	58%	9,895	12,791	129%
Multi-Sectoral Transfers to LLGs	104,135	31,682	30%	26,034	0	0%
District Unconditional Grant - Non Wage	30,000	30,490	102%	7,500	7,622	102%
Transfer of District Unconditional Grant - Wage	7,477	17,176	230%	1,869	4,364	233%
Total Revenues	492,281	419,447	85%	123,070	183,550	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	492,281	416,877	85%	123,070	186,015	151%
Wage	163,414	182,149	111%	40,854	68,305	167%
Non Wage	328,867	234,728	71%	82,217	117,710	143%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	492,281	416,877	85%	123,070	186,015	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,570	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,570	1%			

Total revenue outturn for the Department was UGX.419,447,000= which was 85% of the Annual Revenue budget for the Department. Quarterly expenditure performance for Qtr 4 was at UGX. 416,877,000= representing 85%. The was also very low performance of LR, on which the Department relies heavily, thus the weal revenue performance. A small unspent balance of UGX. 2,570,000= remained, which was funds for traing land Committees under the PRDP2, which traing was yet to be conducted.

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

A small unspent balance of UGX. 2,570,000= remained, which was funds for traing land Committees under the PRDP2, which traing was yet to be conducted.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	40
No. of Land board meetings		40
No. of Auditor Generals queries reviewed per LG		9
No. of LG PAC reports discussed by Council		6
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	2
Function Cost (US\$ '000)	492,281	416,877
Cost of Workplan (US\$ '000):	492,281	416,877

4 Council meeting held at District Headquarter, 2 Standing Committee meeting at District headquarter, 2 PAC Session, 2 Contract Committee meeting, 1 Land Committee Session, 1 DSC Session were held at the District Headquarter during the quarter. 2 Internal Audit reports were examined at the District Headquarters. 608 Files were received and scrutinised by the District Service Commission. 53 land applications were received and approved at the District Headquarter. Assorted Oils, Fuels, 2 laptops procured for the department and a printer. Lubricants and stationery was procured for the Department.

Vote: 587 Zombo District**2014/15 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>	426,767	377,326	88%	106,692	90,901	85%
Conditional Grant to Agric. Ext Salaries	40,603	8,716	21%	10,151	8,716	86%
Conditional Grant to PAF monitoring	1,179	1,168	99%	295	292	99%
Conditional transfers to Production and Marketing	27,221	114,796	422%	6,806	28,699	422%
NAADS (Districts) - Wage	155,345	103,378	67%	38,836	0	0%
Locally Raised Revenues	2,036	473	23%	509	473	93%
Other Transfers from Central Government	17,539	17,539	100%	4,385	17,539	400%
Multi-Sectoral Transfers to LLGs	7,760	0	0%	1,940	0	0%
District Unconditional Grant - Non Wage	39,000	39,152	100%	9,750	9,788	100%
Transfer of District Unconditional Grant - Wage	136,084	92,104	68%	34,021	25,394	75%
<i>Development Revenues</i>	336,030	58,065	17%	84,005	8,805	10%
Conditional Grant for NAADS	148,396	0	0%	37,099	0	0%
Conditional transfers to Production and Marketing	87,574	0	0%	21,892	0	0%
Donor Funding	36,960	37,616	102%	9,240	7,200	78%
LGMSD (Former LGDP)	12,688	11,003	87%	3,172	1,605	51%
Unspent balances – Conditional Grants	40,569	9,104	22%	10,142	0	0%
Multi-Sectoral Transfers to LLGs	9,844	342	3%	2,461	0	0%
Total Revenues	762,797	435,391	57%	190,698	99,706	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,767	328,787	77%	106,691	75,126	70%
Wage	332,032	218,095	66%	83,008	34,110	41%
Non Wage	94,735	110,692	117%	23,683	41,016	173%
<i>Development Expenditure</i>	336,030	20,449	6%	84,007	1,605	2%
Domestic Development	299,070	20,449	7%	74,767	1,605	2%
Donor Development	36,960	0	0%	9,240	0	0%
Total Expenditure	762,797	349,236	46%	190,698	76,731	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,539	11%			
<i>Development Balances</i>		37,616	11%			
Domestic Development		0	0%			
Donor Development		37,616	102%			
Total Unspent Balance (Provide details as an annex)		86,155	11%			

The total Departmental revenue performance for fourth quarter was UGX.435,391,000= reflecting 57% of the overall annual budget for the FY 2014/2015. The poor performance was due to the NAADS Policy that shifted and barred the transfer of NAADS funds to the districts and poor performance of local revenue of 0% and also 0% from the multi-sectoral transfer to LLGs. However the overall Expenditure for the quarter was UGX. 349,326,000 representing 46% of the available funds. The unspent balances are both Recurrent (UGX.48,539,000=) and development (UGX. 37,616,000= giving a total of UGX. UGX.86,155,000=, representing 11% of the budget. The Development component is for completion of the abbottoir in Paidha TC, while the recurrent one are for repair of Departmental Vehicle and DFI operations.

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

The Development component is for completion of the abbottoir in Paidha TC, while the recurrent one are for repair of Departmental Vehicle and DFI operations.

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	14157	0
No. of farmer advisory demonstration workshops	928	0
No. of farmers receiving Agriculture inputs	1374	0
Function Cost (US\$ '000)	303,741	107,794
Function: 0182 District Production Services		
No. of livestock vaccinated	21000	0
No. of livestock by type undertaken in the slaughter slabs	4000	2253
No. of fish ponds constructed and maintained	6	4
No. of fish ponds stocked	6	1
Quantity of fish harvested	10000	12760
No of slaughter slabs constructed	1	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	449,701	237,202
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	2	0
No of cooperative groups supervised	45	2
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	5	0
No. of opportunities identified for industrial development	100	0
No. of producer groups identified for collective value addition support	30	0
No. of value addition facilities in the district	5	0
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	9,355	4,240
Cost of Workplan (US\$ '000):	762,797	349,236

The Department underscored the following key outputs in the quarter. Number of livestock by type undertaken in slaughter slabs 2253, Number of piglets procured 22 and distributed to 07 households, 25 fish farmers trained on good aquaculture practices, 6000 fish fingerlings procured and given to 13 fish farmers, 1 mini-hatchery is nearly in completion, 1 cage webbing net procured, 4 sets of Fisheries data collected and disseminated to stakeholders, 01 joint Technical & political monitoring conducted; 01 Farmer Radio Talk Show conducted for farmers by DPO; 01 Financial Audit of Production Books of Accounts facilitated; 01 Set of Marketing data collected & disseminated to key stakeholders by the DCO; 01 Technical demonstration on Control of BBW disease conducted by the DAO's office

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,206,920	1,971,364	89%	551,730	466,191	84%
Conditional Grant to PHC Salaries	1,468,028	1,337,983	91%	367,007	333,130	91%
Conditional Grant to PHC- Non wage	113,912	113,912	100%	28,478	28,478	100%
Conditional Grant to NGO Hospitals	336,750	336,748	100%	84,187	84,187	100%
Conditional Grant to PAF monitoring	1,179	1,168	99%	295	292	99%
Locally Raised Revenues	1,803	3,321	184%	451	0	0%
Other Transfers from Central Government	250,327	162,125	65%	62,582	18,112	29%
Multi-Sectoral Transfers to LLGs	28,920	8,139	28%	7,230	0	0%
District Unconditional Grant - Non Wage	6,002	7,969	133%	1,500	1,992	133%
<i>Development Revenues</i>	1,170,294	410,109	35%	292,565	84,077	29%
Conditional Grant to PHC - development	217,473	217,472	100%	54,360	31,831	59%
Sanitation and Hygiene	118,219	29,559	25%	29,555	29,559	100%
Donor Funding	641,334	151,938	24%	160,334	21,082	13%
LGMSD (Former LGDP)	13,483	8,301	62%	3,371	1,605	48%
Unspent balances – Conditional Grants	149,444	0	0%	37,361	0	0%
Unspent balances - donor	2,077	0	0%	519	0	0%
Multi-Sectoral Transfers to LLGs	28,263	2,840	10%	7,066	0	0%
Total Revenues	3,377,214	2,381,473	71%	844,295	550,268	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,206,920	1,907,011	86%	551,721	455,288	83%
Wage	1,468,028	1,337,983	91%	367,007	333,130	91%
Non Wage	738,892	569,029	77%	184,714	122,158	66%
<i>Development Expenditure</i>	1,170,294	336,624	29%	292,574	12,112	4%
Domestic Development	528,960	205,769	39%	132,240	12,112	9%
Donor Development	641,334	130,855	20%	160,334	0	0%
Total Expenditure	3,377,214	2,243,635	66%	844,295	467,399	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,353	3%			
<i>Development Balances</i>		73,485	6%			
Domestic Development		52,403	10%			
Donor Development		21,082	3%			
Total Unspent Balance (Provide details as an annex)		137,838	4%			

Total revenue outturn during this quarter was UGX. 2,381,473,000/= representing 71% of the annual Budget. Overall Expenditure performance was UGX.2,243,635,000= which was 66% of the annual Budget. A total of UGX.UGX. 137,838,000 = remained as unspent balance by end of Quarter 3. The unspent funds were for Development Projects namely; OPD Block Construction in Kegezi, Kitchen shade construction at Otheko HC II and retention for Warr HC III rehabilitation

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

The unspent fundsof UGX. 137,838,000= were for Development Projects namely; OPD Block Construction in Kegezi, Kitchen shade construction at Otheko HC II and retention for Warr HC III rehabilitation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	180000000	162657634
Value of health supplies and medicines delivered to health facilities by NMS	180000000	162657634
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13
Value of medical equipment procured (PRDP)	1	30
Number of inpatients that visited the NGO hospital facility	4500	4703
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	1358
Number of outpatients that visited the NGO hospital facility	8000	9726
Number of outpatients that visited the NGO Basic health facilities	15000	15019
Number of inpatients that visited the NGO Basic health facilities	2500	3076
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	910
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1350
Number of trained health workers in health centers	143	143
No. of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	150000	145948
Number of inpatients that visited the Govt. health facilities.	4000	5375
No. and proportion of deliveries conducted in the Govt. health facilities	2500	2915
%age of approved posts filled with qualified health workers	77	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	8000	7900
No of staff houses constructed (PRDP)	3	3
No of maternity wards rehabilitated (PRDP)	2	2
No of OPD and other wards constructed (PRDP)	3	2
Function Cost (US\$ '000)	3,377,214	2,243,635
Cost of Workplan (US\$ '000):	3,377,214	2,243,635

183 HWs in Zombo District paid salaries for 3 months of Apr - Jun 2015

Routine administrative travels and field visits facilitated

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

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

Assorted Office stationeries bought for the district health office

Email/online communication and reporting facilitated

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

1 DHMT meetings held.

Vote: 587 Zombo District

2014/15 Quarter 4

Workplan 5: Health

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

PAF and other projects in the district health sector monitored.

1 motorcycles for technical heads of sections/programs maintained.

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

Official travels of the DHO and DHTs facilitated.

Banking services effectively transacted.

3 months bank charges paid.

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

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

11377children reached through Child days in the district

Recruitment of 58 New health Workers

Rehabilitation of Warr HC III Maternity Block

Vote: 587 Zombo District**2014/15 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>	8,466,088	6,901,509	82%	2,116,523	1,646,405	78%
Conditional Grant to Tertiary Salaries	327,820	203,488	62%	81,955	42,072	51%
Conditional Grant to Primary Salaries	6,214,013	5,173,120	83%	1,553,504	1,285,237	83%
Conditional Grant to Secondary Salaries	880,484	554,001	63%	220,121	82,131	37%
Conditional Grant to Primary Education	571,148	489,836	86%	142,787	123,699	87%
Conditional Grant to Secondary Education	392,943	392,816	100%	98,236	98,204	100%
Conditional Grant to PAF monitoring	1,179	1,168	99%	295	292	99%
Conditional transfers to School Inspection Grant	31,305	31,305	100%	7,826	7,853	100%
Locally Raised Revenues	1,803	3,771	209%	451	0	0%
Other Transfers from Central Government		20,212		0	0	
Multi-Sectoral Transfers to LLGs	15,406	4,655	30%	3,852	0	0%
District Unconditional Grant - Non Wage	8,000	5,977	75%	2,000	1,992	100%
Transfer of District Unconditional Grant - Wage	21,986	21,160	96%	5,497	4,924	90%
<i>Development Revenues</i>	927,130	593,659	64%	231,783	89,095	38%
Conditional Grant to SFG	393,697	393,697	100%	98,425	57,625	59%
Construction of Secondary Schools	177,516	177,516	100%	44,379	26,275	59%
Donor Funding	200,000	0	0%	50,000	0	0%
LGMSD (Former LGDP)	10,212	7,471	73%	2,553	1,444	57%
Unspent balances – Conditional Grants	86,851	0	0%	21,713	0	0%
Multi-Sectoral Transfers to LLGs	43,853	0	0%	10,963	0	0%
District Equalisation Grant	15,000	14,975	100%	3,750	3,751	100%
Total Revenues	9,393,217	7,495,168	80%	2,348,306	1,735,500	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,466,088	6,895,889	81%	2,109,699	1,651,081	78%
Wage	7,444,304	5,960,198	80%	1,861,076	1,419,249	76%
Non Wage	1,021,784	935,691	92%	248,623	231,832	93%
<i>Development Expenditure</i>	927,130	532,854	57%	238,606	280,641	118%
Domestic Development	727,130	532,854	73%	188,606	280,641	149%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	9,393,217	7,428,743	79%	2,348,305	1,931,723	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,620	0%			
<i>Development Balances</i>		60,804	7%			
Domestic Development		60,804	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		66,425	1%			

The cumulative Departmental Revenue Outturn of the Quarter was UGX 7,495,168,000= which was 80% of the annual budget. all the planned revenues performed well with exception of LR and Donor funds. Total cumulative expenditure outturn for the quarter was UGX. 7,428,743,000= representing 79% of the annual planned expenditures. A total of UGX.66,425,000= remained unspent, mainly due to late implementation of UNICEF Grant and On-going constructions project which could not be certified at 100% by the time of reporting

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

The unspent funds were for Capital Investments in Education Sector for 2014/15 that included Classroom Blocks in 4 PSs, VIP Latrines in 2 PSs. The mentioned items were all at Finishes stages therefore payment where not made and

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 6: Education**

late remittance of UNICEF.

(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 primary schools receiving furniture	151	102
No. of primary schools receiving furniture (PRDP)	108	108
No. of teachers paid salaries	1020	1020
No. of qualified primary teachers	969	969
No. of pupils enrolled in UPE	61000	62385
No. of student drop-outs	2000	770
No. of Students passing in grade one	47	51
No. of pupils sitting PLE	890	1400
No. of classrooms constructed in UPE	2	8
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed	5	10
No. of latrine stances constructed (PRDP)	5	5
Function Cost (US\$ '000)	7,275,695	5,984,470
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	199	199
No. of students passing O level		5
No. of students sitting O level		425
No. of students enrolled in USE	2749	2749
No. of teacher houses constructed	2	4
Function Cost (US\$ '000)	1,450,943	1,102,299
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	739	739
Function Cost (US\$ '000)	327,820	215,222
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	130
No. of secondary schools inspected in quarter	12	5
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	138,760	125,678
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	157	420
Function Cost (US\$ '000)	200,000	1,074
Cost of Workplan (US\$ '000):	9,393,217	7,428,743

the Department managed to achieve the following outputs in the Quarter Completion of Crown Projects in 6 sites, Construction of 8 classroom in 4 primary schools in the district, construction of 10 stance VIP latrine in 2 primary schools, Completion of 2 classroom block in Arie p/s, Cleaning of Register done in the Quarter, Submission of PLE Registration form, Procure Office Furniture, Maintenance of Departmental vehicle, Procure Modem, School Inspection, and DEO monitoring done.

Vote: 587 Zombo District**2014/15 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>	775,280	540,794	70%	193,820	12,556	6%
Conditional Grant to PAF monitoring	1,179	1,168	99%	295	292	99%
Locally Raised Revenues	5,386	500	9%	1,347	500	37%
Other Transfers from Central Government	410,577	308,441	75%	102,644	0	0%
Multi-Sectoral Transfers to LLGs	325,326	195,753	60%	81,332	0	0%
District Unconditional Grant - Non Wage	13,000	12,820	99%	3,250	3,205	99%
Transfer of District Unconditional Grant - Wage	19,811	22,113	112%	4,953	8,559	173%
<i>Development Revenues</i>	901,556	623,177	69%	225,389	463,856	206%
Roads Rehabilitation Grant	161,511	161,511	100%	40,377	23,640	59%
LGMSD (Former LGDP)	10,450	9,902	95%	2,613	1,444	55%
Locally Raised Revenues		877		0	0	
Unspent balances – Conditional Grants	181,252	0	0%	45,313	0	0%
Multi-Sectoral Transfers to LLGs	548,343	450,888	82%	137,086	438,772	320%
Total Revenues	1,676,835	1,163,972	69%	419,209	476,413	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	775,280	436,209	56%	193,820	120,884	62%
Wage	19,811	31,885	161%	4,953	8,559	173%
Non Wage	755,468	404,325	54%	188,867	112,325	59%
<i>Development Expenditure</i>	901,556	612,299	68%	225,389	539,821	240%
Domestic Development	901,556	612,299	68%	225,389	539,821	240%
Donor Development	0	0		0	0	
Total Expenditure	1,676,836	1,048,509	63%	419,209	660,705	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		104,585	13%			
<i>Development Balances</i>		10,878	1%			
Domestic Development		10,878	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115,463	7%			

Total cumulative revenue outturn in the Quarter was UGX 1,163,972,000= representing 69% of the quarterly Budget. Workplan cumulative expenditure outturns performed at UGX 1,048,509,000= representing 63% of the annual budget. This left an unspent balance of UGX 115,463,000= representing 7 % of the annual budget. These were funds for roads works mostly under PRDP road rehabilitation grant, Saving from Road workers wages and road fund Mechanised and periodic maintenance which would be paid off the completion of the contracted works and others rolled over.

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

UGX 115,463=, representing 7% of the annual budget remained unspent. These were funds for roads works mostly under PRDP road rehabilitation grant and road fund Mechanised and periodic maintenance which are still ongoing after completion would be paid off.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	40	0
No. of bottlenecks cleared on community Access Roads	10	0
Length in Km of District roads routinely maintained	281	281
Length in Km of District roads periodically maintained	30	30
No. of bridges maintained	0	1
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads rehabilitated (PRDP)	12	12
Function Cost (US\$ '000)	1,554,360	996,671
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	122,476	51,838
Cost of Workplan (US\$ '000):	1,676,836	1,048,509

The department undertook the following in the Qtr, 2 lines of Culvert installation on Omoyo-Gamba road, Completion of Ayuda-Pakadha routine mechanised maintenance, Paid wages of road works for 6 months they were deployed on district roads, Construction and Rehabilitation of Gira-Alicudu, Pakadha-Awasi roads, contracted Hiring mechanism for periodic maintaince which is still on going, prcoured stationary, Small office equipement, Constructed Timber decking on Ora stream using saving from uncompleted projects, Repair and services of road plants, National and regional workshops attended by the head of the depatment and repair of departmental Laptop in the Qtr

Vote: 587 Zombo District**2014/15 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>	58,846	47,373	81%	14,251	11,539	81%
Conditional Grant to PAF monitoring	674	584	87%	169	146	87%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	4,450	500	11%	1,113	0	0%
Unspent balances – UnConditional Grants	1,843	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,786	675	18%	947	0	0%
District Unconditional Grant - Non Wage	2,195	2,079	95%	549	520	95%
Transfer of District Unconditional Grant - Wage	22,897	20,535	90%	5,725	5,124	90%
<i>Development Revenues</i>	530,662	521,579	98%	115,850	66,483	57%
Conditional transfer for Rural Water	454,221	454,220	100%	113,555	66,483	59%
Unspent balances – Conditional Grants	67,259	67,259	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	9,182	100	1%	2,296	0	0%
Total Revenues	589,508	568,952	97%	130,101	78,022	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,846	47,373	81%	14,200	20,538	145%
Wage	22,897	20,535	90%	5,725	5,124	90%
Non Wage	35,948	26,838	75%	8,476	15,414	182%
<i>Development Expenditure</i>	530,662	366,422	69%	115,900	271,161	234%
Domestic Development	530,662	366,422	69%	115,900	271,161	234%
Donor Development	0	0		0	0	
Total Expenditure	589,507	413,795	70%	130,101	291,699	224%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		155,157	29%			
Domestic Development		155,157	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		155,157	26%			

A cumulative outturn of UGX.568,952,000= representing 97% of conditional grant was received by the close of Quarter 4. Total expenditures amounted to UGX. 413,795,000=, representing 70% of the Sector annual Budget. An unspent balance of UGX.155,157,000=, representing 26% of the Annual budget remained unspent by close of the FY. The funds on account are for retention, unrepresented cheques and a few unpaid contractors.

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

Most facilities were completed towards the end of the financial year and as such retention could not be paid for them. The funds on account are for retention, unrepresented cheques and a few unpaid contractors.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	65	76
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	65	69
No. of water and Sanitation promotional events undertaken	14	15
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	210	210
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	7
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	20	20
No. of springs protected (PRDP)	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	10	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	589,507	413,795
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	589,507	413,795

The sector managed to implement most hardware activities in Quarter IV. 13 boreholes were constructed to completion, 20 springs were protected, one Public toilet was constructed at Abakamel market. 2 months salaries for 2 contract staff was paid. The sector vehicle LG-0067-38 underwent a major service and is in running condition. 1 lot of assorted stationery was procured. 12 springs and 13 boreholes were commissioned. 30 communities were given post construction support.

Vote: 587 Zombo District**2014/15 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>	120,697	107,773	89%	30,139	25,607	85%
Conditional Grant to PAF monitoring	1,137	1,168	103%	284	292	103%
Conditional Grant to District Natural Res. - Wetlands (58,102	58,104	100%	14,526	14,526	100%
Locally Raised Revenues	7,023	0	0%	1,756	0	0%
Unspent balances – UnConditional Grants	143	3,698	2595%	0	0	
Multi-Sectoral Transfers to LLGs	17,000	1,649	10%	4,250	0	0%
District Unconditional Grant - Non Wage	12,400	12,473	101%	3,100	3,118	101%
Transfer of District Unconditional Grant - Wage	24,892	30,682	123%	6,223	7,671	123%
<i>Development Revenues</i>	36,459	35,199	97%	9,115	7,707	85%
LGMSD (Former LGDP)	11,459	7,471	65%	2,865	1,444	50%
Multi-Sectoral Transfers to LLGs		2,705		0	0	
District Unconditional Grant - Non Wage	10,000	10,048	100%	2,500	2,512	100%
District Equalisation Grant	15,000	14,975	100%	3,750	3,751	100%
Total Revenues	157,156	142,972	91%	39,254	33,314	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,697	98,782	82%	30,067	33,018	110%
Wage	24,892	30,682	123%	6,223	6,311	101%
Non Wage	95,805	68,100	71%	23,844	26,707	112%
<i>Development Expenditure</i>	36,459	32,904	90%	9,186	12,978	141%
Domestic Development	36,459	32,904	90%	9,186	12,978	141%
Donor Development	0	0		0	0	
Total Expenditure	157,156	131,686	84%	39,253	45,996	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,991	7%			
<i>Development Balances</i>		2,295	6%			
Domestic Development		2,295	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,286	7%			

The cumulative Revenue outturn in the Qtr was UGX. 142,972,000= representing 91% of the annual budget. Total cumulative expenditures stood at UGX.131,686,000=, representing 84% performance. UGX.11,286,000= remained as unspent balance, that was planned for a land procurement transaction which was in conclusive stages by close of the FY.

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

UGX.11,286,000= remained as unspent balance, that was planned for a land procurement transaction which was in conclusive stages by close of the FY.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	8
Number of people (Men and Women) participating in tree planting days	2	0
No. of Agro forestry Demonstrations	2	2
No. of community women and men trained in ENR monitoring (PRDP)	12	12
No. of monitoring and compliance surveys undertaken	6	3
No. of environmental monitoring visits conducted (PRDP)	4	4
No. of new land disputes settled within FY	300	63
No. of community members trained (Men and Women) in forestry management	20	2
No. of monitoring and compliance surveys/inspections undertaken	5	5
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	3	4
No. of community women and men trained in ENR monitoring	200	0
Function Cost (US\$ '000)	157,156	131,686
Cost of Workplan (US\$ '000):	157,156	131,686

The departments achieved the following in the Qtr, Establishment of Agro-forestry demonstration sites, maintenance of 8 Acres of EUC plantation, Procurement of Land for Office extension, Training of EFP on Sustainable use of ENR, Monitoring and Enforcement of Laws, Training on Sustainable Energy saving Technologies, Production of Zombo District state of Environment report, Physical planning awareness, and procurement of Laptop computer.

Vote: 587 Zombo District**2014/15 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>	173,592	140,214	81%	43,398	33,179	76%
Conditional Grant to Functional Adult Lit	9,393	9,392	100%	2,348	2,348	100%
Conditional Grant to PAF monitoring	1,179	1,168	99%	295	292	99%
Conditional Grant to Community Devt Assistants Non	2,379	2,380	100%	595	595	100%
Conditional Grant to Women Youth and Disability Gr	8,568	8,568	100%	2,142	2,142	100%
Conditional transfers to Special Grant for PWDs	17,888	17,888	100%	4,472	4,472	100%
Locally Raised Revenues	4,486	500	11%	1,121	500	45%
Other Transfers from Central Government	3,500	5,540	158%	875	0	0%
Multi-Sectoral Transfers to LLGs	36,193	5,843	16%	9,048	0	0%
District Unconditional Grant - Non Wage	10,000	10,048	100%	2,500	2,512	100%
Transfer of District Unconditional Grant - Wage	80,006	78,887	99%	20,002	20,318	102%
<i>Development Revenues</i>	246,286	239,150	97%	49,363	19,833	40%
Donor Funding	100,000	52,918	53%	25,000	0	0%
LGMSD (Former LGDP)	10,597	26,975	255%	2,649	1,284	48%
Locally Raised Revenues	850	500	59%	213	0	0%
Unspent balances – Conditional Grants	48,833	48,833	100%	0	0	
Multi-Sectoral Transfers to LLGs	69,184	93,123	135%	17,296	14,341	83%
District Equalisation Grant	16,822	16,800	100%	4,206	4,208	100%
Total Revenues	419,878	379,364	90%	92,762	53,011	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,592	137,324	79%	43,219	45,362	105%
Wage	80,006	78,731	98%	20,002	20,162	101%
Non Wage	93,586	58,593	63%	23,217	25,200	109%
<i>Development Expenditure</i>	246,286	207,148	84%	49,543	38,740	78%
Domestic Development	146,286	154,230	105%	24,543	38,740	158%
Donor Development	100,000	52,918	53%	25,000	0	0%
Total Expenditure	419,879	344,472	82%	92,762	84,102	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,890	2%			
<i>Development Balances</i>		32,002	13%			
Domestic Development		32,002	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,892	8%			

Total cumulative Revenue outturn at end of quarter 4 was UGX.379,364,000= representing 90% performance level. Exceptional revenue performance were CDD funds voted under the 10 LLGs from LGMSD, and of course generally all revenue sources for CBS performed well. Overall cumulative expenditure outturn for the quarter was UGX.344,472,000= representing 82% of the quarterly budget) and Unspent balance of UGX.34,892,000= representing 8% of the annual budget remained on account by end of Quarter. This were mostly undisbursed CDD funds and funds for completion of Community Hall which payments processes were already on to be cleared by the beginning of July 2015.

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

The unspent funds by end of quarter were for projects to be funded under CDD which were already approved and payments processes were on and also payments to the contractor for the completion of the hall which certificate was already prepared.

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	4
No. of Active Community Development Workers	10	4
No. FAL Learners Trained	4	4
No. of children cases (Juveniles) handled and settled	4	4
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	10	10
No. of women councils supported	4	4
Function Cost (US\$ '000)	419,879	344,472
Cost of Workplan (US\$ '000):	419,879	344,472

Key achievements of the quarter included supervision and monitoring of FAL activities and supervision of FAL centers; technical backstopping to LLGs; operations of the department; labour day celebrations; supervision of projects under special grant for PWDs, disbursement of funds to Special grant and CDD projects and training of the PMCs; support to CDWs (NW); Executive meetings for Youth, Women and Disability councils done; social inquiry and transportation of juvenile offenders done. Completion of the community hall done; different supplies for Fal, PWDs and youth done during the quarter.

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	740,653	680,572	92%	36,731	19,318	53%
Conditional Grant to PAF monitoring	23,635	23,876	101%	5,909	5,969	101%
Locally Raised Revenues	9,364	2,035	22%	2,341	1,015	43%
Unspent balances – UnConditional Grants	4,496	0	0%	1,124	0	0%
Other Transfers from Central Government	594,327	589,327	99%	0	0	
Multi-Sectoral Transfers to LLGs	52,267	21,485	41%	13,067	0	0%
District Unconditional Grant - Non Wage	25,438	23,560	93%	6,360	5,890	93%
Transfer of District Unconditional Grant - Wage	31,126	20,288	65%	7,931	6,444	81%
<i>Development Revenues</i>	71,493	50,027	70%	17,873	7,005	39%
LGMSD (Former LGDP)	56,704	47,723	84%	14,176	7,005	49%
Multi-Sectoral Transfers to LLGs	14,789	2,304	16%	3,697	0	0%
Total Revenues	812,146	730,599	90%	54,604	26,323	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	740,653	677,360	91%	36,261	22,817	63%
Wage	31,126	20,288	65%	7,781	6,444	83%
Non Wage	709,527	657,072	93%	28,479	16,373	57%
<i>Development Expenditure</i>	71,493	45,449	64%	18,344	6,180	34%
Domestic Development	71,493	45,449	64%	18,344	6,180	34%
Donor Development	0	0		0	0	
Total Expenditure	812,146	722,809	89%	54,605	28,998	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,212	0%			
<i>Development Balances</i>		4,578	6%			
Domestic Development		4,578	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,790	1%			

Cummulative Revenue outturn for DPU for the quarter amounted to UGX.730,599,000=, giving performance of 90% of annual Departmental Budget. Overall expenditure outturn for the Quarter stood at UGX.722809,000,000= representing 89% of the annual Budget. A small unspent balance of UGX.7,790,000= representing 1% of the annual budget remained on Account by end of Quarter. These were funds for stationeries and computer maintenance and procurement of furniture for new staff recruited to the Unit. LPO to that effect had already been issued, awaiting delivery.

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

These were funds for stationeries and computer maintenance and procurement of furniture for new staff recruited to the Unit. LPO to that effect had already been issued, awaiting delivery.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	9
Function Cost (UShs '000)	812,146	722,809
Cost of Workplan (UShs '000):	812,146	722,809

Key outputs achieved in the Quarter were: DDPII finalized and approved by Council, Draft Performance Contract Form B for 2015/16 prepared and submitted to MoFPED and Sector line ministries, Internal Assessment of minimum conditions and performance Measures conducted for the District, Quarter 3 budget Performance Report prepared and submitted to MoFPED and Sector line Ministries; PRDP Projects across all district Departments monitored and reported, Fuel and assorted stationaries procured and used to facilitate DPU activities.

Vote: 587 Zombo District**2014/15 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>	67,058	29,019	43%	16,765	6,787	40%
Conditional Grant to PAF monitoring	1,662	1,772	107%	416	443	107%
Locally Raised Revenues	9,924	0	0%	2,481	0	0%
Multi-Sectoral Transfers to LLGs	20,125	1,872	9%	5,031	0	0%
District Unconditional Grant - Non Wage	13,070	12,820	98%	3,268	3,205	98%
Transfer of District Unconditional Grant - Wage	22,277	12,556	56%	5,569	3,139	56%
<i>Development Revenues</i>	7,470	6,602	88%	1,868	963	52%
LGMSD (Former LGDP)	7,000	6,602	94%	1,750	963	55%
Locally Raised Revenues	470	0	0%	118	0	0%
Total Revenues	74,528	35,621	48%	18,632	7,750	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,058	29,019	43%	16,764	7,320	44%
Wage	22,277	12,556	56%	5,569	3,139	56%
Non Wage	44,781	16,463	37%	11,195	4,181	37%
<i>Development Expenditure</i>	7,470	6,602	88%	1,868	963	52%
Domestic Development	7,470	6,602	88%	1,868	963	52%
Donor Development	0	0		0	0	
Total Expenditure	74,528	35,621	48%	18,632	8,282	44%
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 for the Department in the Quarter was UGX. 35621,000=, representing 48% of the annual revenue budget for the Department. The low outturn can be explained by the non-remittance of LR to the Department, which constitute a good part of its budget. Expenditure outturn was 100% of revenues received and covered key areas of auditing of the quarterly audit report, audit of the LLGs, monitoring of district projects. No unspent balance remained by end of quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	3
Date of submitting Quarterly Internal Audit Reports		30/07/2015
Function Cost (UShs '000)	74,528	35,621
Cost of Workplan (UShs '000):	74,528	35,621

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

Vote: 587 Zombo District

2014/15 Quarter 4

Workplan 11: Internal Audit

but with exception of activities under the Locally raised local revenues

Vote: 587 Zombo District

2014/15 Quarter 4

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries paid for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 2 Human Resource Officers, 20 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assista

Salaries paid for the following categories of staff in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 1 Human Resource Officers, 23 Parish Chiefs, 5 Town agents, 1 driver, 1 ACAO, 1 Office Attendant and office Typist

General Staff Salaries		70,487
Allowances		80
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		1,551
Printing, Stationery, Photocopying and Binding		155
Small Office Equipment		60
Bank Charges and other Bank related costs		89
Telecommunications		890
General Supply of Goods and Services		14,382
Travel inland		11,494
Fuel, Lubricants and Oils		3,555
Maintenance - Vehicles		2,475
Maintenance – Other		160
Wage Rec't:	55,873	70,487
Non Wage Rec't:	16,225	35,890
Domestic Dev't:		
Donor Dev't:		
Total	72,099	106,377

Output: Human Resource Management

Non Standard Outputs:

Pay Change Report Forms submitted 4 times to MOPS in Kampala, CAO, SHRO, and Accountant i/c salaries facilitated to travel 8 times to MoFPED for data capture and approval of salary payments for District staff; fuel and lubricants (petrol and engine oil)

80 paychange reports submitted to MoPS.

Itineraries of salary payments facilitated for the months of April, May and June respectively.

5 askaris and 4 cleaners paid wages for the month of April, May and June 2015

1 intern paid lunch allowance for

Contract Staff Salaries (Incl. Casuals, Temporary)		1,320
Welfare and Entertainment		71

Vote: 587 Zombo District**2014/15 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		
Printing, Stationery, Photocopying and Binding		750
Travel inland		9,075
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	12,125	11,216
Domestic Dev't:		
Donor Dev't:		
Total	12,125	11,216
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Planned CB Activities phased across 4 Quarters of the FY implemented)	Yes (1 LG capacity building plan available)
No. (and type) of capacity building sessions undertaken	5 (The following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report: 2 Administrative Cadre Staff supported for Administrative Officers Law Course; the following trainings shall be done: mobilization of local revenue; training on HIV/AIDS mainstreaming; carry out capacity needs assessment.)	1 (Study tour for elected leaders conducted.)
Non Standard Outputs:	nil	N/A
Staff Training		10,571
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,557	10,571
Donor Dev't:		
Total	11,557	10,571
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	45 (Atleast 45% of established positions are planned to be filled)	37 (37.8% of LG established posts filled)
Non Standard Outputs:	Not planned	10 LLGs including TCs and 5 Health Centres supervised.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000
Output: Records Management		

Vote: 587 Zombo District**2014/15 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		
Non Standard Outputs:	160 newspapers and assorted periodicals supplied; Office stationery and computer toner bought, 300 file folders and 300 suspension files supplied; 150 litres of petrol and E/oils are procured for operation of the registry.	180 newspapers (Daily vision) bought for CAO's office.
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		40
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,124	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,124	220
Output: Procurement Services		
Non Standard Outputs:	6 evaluation of bids done, 4 Workshop and other official engagements requiring the Procurement Unit attended; Small office equipment such as stapples, punch procured; 4Tonner and IT eqpt supplied; 104 litres of petrol lubricants bought, assorted statio	1 evaluation session held for works, services and supplies from 8th - 14th April 2015 Assorted stationery (20 reams of paper, 1 set of spiral binder, 1 set of spiral covers bought)
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,514	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,514	1,080
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (nil)	1 (1 administrative building constructed at Abanga sub-county HQs. Building is at finishing level.)

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	0 (nil)	20 (20 solar panels purchased and installed.)
No. of existing administrative buildings rehabilitated	1 (Construction of 2 office blocks in Abanga and Warr subcounties continues completed)	0 (No rehabilitation works planned this quarter)
Non Standard Outputs:	nil	N/A
<i>Non Residential buildings (Depreciation)</i>		46,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,141	46,530
<i>Donor Dev't:</i>		0
Total	56,141	46,530
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (N/A)	2 (2 motorcycles procured for CAO's Office and Natural resource department at District HQs, Paley west, Zombo TC)
No. of vehicles purchased	0 (N/A)	0 (No activity planned under this output area)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,353	30,000
<i>Donor Dev't:</i>		0
Total	7,353	30,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,450	0
<i>Donor Dev't:</i>		0
Total	1,450	0
Output: Other Capital		
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		37,000
<i>Wage Rec't:</i>		0

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	9,250	37,000
Donor Dev't:		0
Total	9,250	37,000

Additional information required by the sector on quarterly Performance

Construction of administrative blocs at Warr SC HQs and District HQs have not moved as schedules. The contractor has been very slow with the works. The trend is worrying. The CAO has written to the contractor to ask for explanations and reasons as to why co

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

Date for submitting the Annual Performance Report	01/07/2014 (N/A)	30/6/2015 (The planned management activities were implemented as per the work-plan)
Non Standard Outputs:	-13 Finance Department Staff paid salaries for 3 months in the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met -Support for medical treatment to Finance Department Staff given. -LGMSD Co-funding obligation	21 Finance Department Staff paid U: Shs. 27,043,722= as salaries for the months starting from April 2015 to June 2015 of the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Support for medical treatment to
General Staff Salaries		28,664
Medical expenses (To employees)		100
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		32
Printing, Stationery, Photocopying and Binding		0
Financial and related costs (e.g. shortages, pilferages, etc.)		275
Telecommunications		0
Travel inland		936
Maintenance - Vehicles		350
Maintenance – Machinery, Equipment & Furniture		150
Wage Rec't:	27,720	28,664
Non Wage Rec't:	5,352	1,842
Domestic Dev't:		
Donor Dev't:		
Total	33,073	30,506

Output: Revenue Management and Collection Services

Value of Other Local Revenue	10 (Tagetted collection from all other LR sources	10 (A total of U: Shs. 122,895,299= was collected
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Vote: 587 Zombo District**2014/15 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)
2. Finance		
Collections	from the District , and all the LLGs including Urban Councils is estimated at UGX206,502,500= during the quarter)	from various sources of Local Revenues in the 3 quarters of the Financial Year..)
Value of LG service tax collection	1459 (A total of UGX 1,250,000 collected from salaried employees throughout the District)	1459 (A total of UGX 39,705,000= was collected from salaried employees throughout the District)
Value of Hotel Tax Collected	15 (A sum of UGX.600,000= targetted to be collected from Hotel tax in the District during the quarter)	15 (A sum of UGX.600,000= targetted to be collected from Hotel tax in the District during the quarter)
Non Standard Outputs:	Local Revenue Enhancement Committees formed both at the District Hqtr and in all LLGs. -All Local Revenue Enhancement Committee members trained on their roles & responsibilities, -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervisi	Local Revenue Enhancement Committee was formed at the District level. -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervision of local revenue collection done by District Local Revenue Enhancement
Workshops and Seminars		20,228
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		170
Travel inland		8,101
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,042	21,450
Domestic Dev't:		7,049
Donor Dev't:		
Total	8,042	28,499

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/07/2014 (-Annual workplan presented for approval before Council on 15/05/2015)	30/6/2015 (-Annual workplan presented/laid before Council on 15/05/2015)
Date of Approval of the Annual Workplan to the Council	01/07/2014 (-At least 30 copies of District Budget for FY 2014/15 produced.& presented for Council's approval.)	30/6/2015 (At least 30 copies of District Budget for FY 2015/16 produced.& laid before Council)
Non Standard Outputs:	Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc	Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		975
Travel inland		0
Maintenance - Vehicles		0

Vote: 587 Zombo District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,120	1,225
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*Domestic Dev't:**Donor Dev't:*

Total	2,120	1,225
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Statutory/Periodic Financial (Expenditure performance) Reports produced.
-Statutory/Periodic Financial (Expenditure performance) Reports submitted to relevant offices.

N/A

Bank Charges and other Bank related costs

0

Wage Rec't:

<i>Non Wage Rec't:</i>	475	0
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*Domestic Dev't:**Donor Dev't:*

Total	475	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

01/07/2014 (-Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)

30/6/2015 (Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)

Non Standard Outputs:

On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.

On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.

Allowances

1,200

Computer supplies and Information Technology (IT)

500

Printing, Stationery, Photocopying and Binding

899

Telecommunications

0

Postage and Courier

0

Travel inland

207

Maintenance - Vehicles

0

Wage Rec't:

<i>Non Wage Rec't:</i>	6,556	2,806
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*Domestic Dev't:**Donor Dev't:*

Total	6,556	2,806
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Additional information required by the sector on quarterly Performance

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

Vote: 587 Zombo District**2014/15 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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Clerk Asst's salary paid for 3 mths, Clerk's Office facilitated with Airtime, internet services monthly fuel, and stationery for coordination of meetings and other Council activities. Refreshments and lunch allowance and SDA provided during the 6 meeting

Clerk Asst's salary paid for 3 months, Clerks office facilitated with airtime,fuel, stationery provided for cordination of council activities. Refreshments provided and lunch allowances provided, SDA provided. 1 computer laptop procured

General Staff Salaries		68,305
Allowances		417
Medical expenses (To employees)		0
Advertising and Public Relations		516
Computer supplies and Information Technology (IT)		2,254
Welfare and Entertainment		760
Printing, Stationery, Photocopying and Binding		445
Small Office Equipment		0
Telecommunications		20
Travel inland		870
Fuel, Lubricants and Oils		444
Wage Rec't:	1,869	68,305
Non Wage Rec't:	3,025	5,726
Domestic Dev't:		
Donor Dev't:		
Total	4,894	74,031

Output: LG procurement management services

Non Standard Outputs:

1 Contracts Committee meeting held**1 contracts committee meeting held**

Allowances		470
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,200	470
Domestic Dev't:		
Donor Dev't:		
Total	1,200	470

Output: LG staff recruitment services

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	DSC Chairperson's salary paid for 3 months, 1 DSC session facilitated, retainers paid for 3 months to DSC members; 2 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationer	3 Months DSC Chairpersons Salary Paid, 1 DSC Session facilitated, 1 Internal travel by the DSC Secretary facilitated, , 1 Printer and 1 Laptop computer for DSC Secreatry acquired, Office Equipments maintained, DSC members and Techical Staff welfare during
<i>General Staff Salaries</i>		0
<i>Allowances</i>		3,480
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Welfare and Entertainment</i>		708
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		184
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,805
<i>Fuel, Lubricants and Oils</i>		224
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	6,920	9,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,050	9,501

Output: LG Land management services

No. of Land board meetings	1 (Zombo District Headquarters)	30 (zombo district Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	10 (Zombo District Headquarters)	30 (upto 30 land applications disposed for lease)
Non Standard Outputs:	Fuel, assorted stationeries and small office equipments required for office running procured	stationery and refreshments provided
<i>Allowances</i>		1,600
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 587 Zombo District**2014/15 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>Non Wage Rec't:</i>	1,898	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,898	1,950

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Zombo District Headquarters)	2 (2 PAC Reports for AG and Internal Audit for 2012/13 and 2013/14 discussed)
No. of Auditor Generals queries reviewed per LG	1 (N/A)	3 (auditor generals report reviewed, atleast 2 internal report reviewed on district and paidha town councils)
Non Standard Outputs:	The Secretary's office facilitated with fuel, stationery, internet and telecommunication services for coordination of PAC activities..	office of the secretary facilitated with fuel, allowances, stationery, telecommunication for coordination of activities
<i>Allowances</i>		1,470
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		30
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,933	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,933	2,250

Output: LG Political and executive oversight

Non Standard Outputs:	3 months salaries paid to political leaders and 12 months ex-gratia allowances paid to LC 1 and 2s; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision and coordinating with other stakeholders. Ch	3 months salary paid to political leaders and 12 months ex-gratia paid to LC1 & LC2 Chairpersons. District chairperson and Executives facilitated to carry out political oversight
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		79,200
<i>Travel inland</i>		415
<i>Fuel, Lubricants and Oils</i>		2,802
<i>Maintenance - Vehicles</i>		40
<i>Wage Rec't:</i>	32,854	0

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	30,038	82,457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,892	82,457

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (2 clusters of Area Land Committees trained on their roles and land ownership issues.)	2 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,190	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,190	0

Output: Standing Committees Services

Non Standard Outputs:	1standing committee meetings held 2council meeting held 3 DEC meeting held	2 Standing Committee held, 3 council meetings held and 4 DEC meeting held and tranport refund paid and allowances paid to councilors
<i>Allowances</i>		14,249
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,107
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,980	15,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,980	15,356

Additional information required by the sector on quarterly Performance

Perfomance of the Sector could have been better than this if there was timely relaeases of fund during the4th quarter. However,what should be noted is that some areas(Travel Inland) will need more allocation if they are to operate effectively upto the

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

Vote: 587 Zombo District**2014/15 Quarter 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

Non Standard Outputs:	1 functional MSIPs supported at district level.	Not planned for 4th quarter in the FY.
	1 quarterly regional and national planning and review meeting attended by district officials.	
	One functional DARST facilitated to support R&D four times.	
	1 District NAADS monitoring and evaluati	

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

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

Non Standard Outputs:	General staffs salaries paid for 3 months.	13 Staff received their monthly salaries for 3 months.
	3 graduate staffs paid their monthly wages for 3 months from agricultural extension wage bill.	03 Joint Technical and Political Monitoring and Support Supervision conducted district wide.
	Zombo VTC and Paduba VTC headmen paid their 3 months contract wages.	Zombo VTC and Paduba VTC headmen paid their 3 months contract wages.
	1 round of technical backstopping of	1 round of technical backstoppi

<i>General Staff Salaries</i>		34,110
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		640
<i>Advertising and Public Relations</i>		896
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,324
<i>Fuel, Lubricants and Oils</i>		8,492
<i>Maintenance - Vehicles</i>		6,611
<i>Wage Rec't:</i>	44,172	34,110
<i>Non Wage Rec't:</i>	5,305	20,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,477	54,823

Output: Crop disease control and marketing

Vote: 587 Zombo District**2014/15 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		
No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned)
Non Standard Outputs:	<p>1 technical demonstrations on control of crop pests and diseases of crops conducted.</p> <p>2 trainings organized for potato 30 seed producers in 2 LLGs.</p> <p>1820 Kg of potato seeds procured and distributed to 15 farmers district wide.</p> <p>1 Coordination visit</p>	<p>1 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases</p> <p>1 trainings organized for potato 29 seed producers in LLGs.</p>
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		1,605
Travel inland		650
Fuel, Lubricants and Oils		390
Wage Rec't:		
Non Wage Rec't:	1,028	1,040
Domestic Dev't:	4,667	1,605
Donor Dev't:		
Total	5,695	2,645

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not planned for in the FY.)
No. of livestock by type undertaken in the slaughter slabs	<p>1000 (450 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.</p> <p>475 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.</p> <p>75 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)</p>	<p>1253 (850 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.</p> <p>345 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.</p> <p>58 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)</p>
No. of livestock vaccinated	0 (Not planned for.)	0 (Not planned for 4th Quarter)
Non Standard Outputs:	<p>20 improved piglets procured and distributed to 10 households.</p> <p>20 technical verification exercises of cattle supplied under the cattle re-stocking programme done.</p> <p>4 rounds of monitoring exercises of the cattle re-stocking programme done by Distr</p>	<p>22 improved piglets procured and distributed to 07 households.</p> <p>15 technical verification exercises of cattle supplied under the cattle re-stocking programme done.</p> <p>4 rounds of monitoring exercises of the cattle re-stocking programme done by Distr</p>
Workshops and Seminars		0
Small Office Equipment		0

Vote: 587 Zombo District**2014/15 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		
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,960
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,413	2,960
<i>Domestic Dev't:</i>	3,861	0
<i>Donor Dev't:</i>		
Total	9,274	2,960
Output: Fisheries regulation		
No. of fish ponds stocked	2 (2 cages stocked with fish.)	1 (1 Fish cage procured and awaiting stocking. 13 fish ponds already stocked with 6000 fingerlings (4000 Clarias fahaka) and (2000 Oreochromis spp))
Quantity of fish harvested	5000 (5000 fish amounting to 2500 kg harvested from fish farms district wide.)	10260 (10260 kgs of fish has been harvested up to date)
No. of fish ponds constructed and maintained	1 (Establishment of 1 fish cage for demonstrations in Nyagak mini- lake.)	4 (Establishment of 1 fish cage for demonstrations in Nyagak mini- lake. 4 Fish ponds were rehabilitated in VCT, Zombo TC and in Nyapea S/Cty)
Non Standard Outputs:	1 set of fisheries data collected from fish markets done. 1 coordination visits and 1 seminars and workshops made and attended respectively by the DFO. 1 training conducted for fish farmers on good aquaculture practices district wide.	collected from fish markets done. 1 coordination visits and 1 seminars and workshops made and attended respectively by the DFO. 1 training conducted for fish farmers on good aquaculture practices district wide.
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,076
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,028	3,076
<i>Domestic Dev't:</i>	3,639	0
<i>Donor Dev't:</i>		
Total	4,667	3,076
Output: Support to DATICS		

Vote: 587 Zombo District**2014/15 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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4. Production and Marketing

Non Standard Outputs:

Weeding 5 acres of technology plots done.

All the 15 Contract workers wages paid tot staffs in the DATIC paid for 4 months from Febuary to May 2014/15 FY.

Wages for 11 contract workers paid.

33 youths trained in Agri Skills Development.

Assorted farm tools and equipments procured for DFI

1 motorvehicle repaired and maintained in working condition.

46 youths trained in Agri Skills Development.

Fuel and lubricants procured for machines and vehicle.

Coordination meetings and visits he

Contract Staff Salaries (Incl. Casuals, Temporary)		4,905
Allowances		0
Welfare and Entertainment		4,763
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		540
Maintenance – Machinery, Equipment & Furniture		820
Wage Rec't:		
Non Wage Rec't:	7,500	11,028
Domestic Dev't:	849	0
Donor Dev't:	9,240	
Total	17,589	11,028

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

No. of abattoirs rehabilitated in Urban areas

0 (Not planned for.)

0 (Not planned for 4th quarter in the FY.)

No. of abattoirs constructed in Urban areas

1 (One mini abattoir in Paidha Town Council completed (internal fittings and fencing / paddocking of the area outside the slaughter hall).)

0 (Not planned for 4th quarter in the FY.)

Non Standard Outputs:

Not planned for.

Not planned for 4th quarter in the FY.

Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,822	0
Donor Dev't:		0
Total	18,822	0

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

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (Not planned for.)

0 (Not planned for by the sector in the FY 2014/15.)

Vote: 587 Zombo District**2014/15 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		
No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (Not planned for by the sector in the FY 2014/15.)
No of businesses issued with trade licenses	0 (Not planned for.)	0 (Not planned for by the sector in the FY 2014/15.)
No of awareness radio shows participated in	0 (Not planned for.)	0 (Not planned for by the sector in the FY 2014/15.)
Non Standard Outputs:	1 workshops and seminars attended by District Commercial Office.	1 workshops and seminars attended by District Commercial Office.
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	165	2,200
Domestic Dev't:		
Donor Dev't:		
Total	165	2,200

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:	183 HWs in Zombo District paid salaries for 3 months of Apr - Jun 2015	183 HWs in Zombo District paid salaries for 3 months of Apr - Jun 2015
	Routine administrative travels and field visits facilitated	Routine administrative travels and field visits facilitated
	Sputum samples from TB patients collected and sent for external quality assurance	Sputum samples from TB patients collected and sent for external quality assurance
	1 joint bi-annual performance rev	2 printer cartridges and tonner b
General Staff Salaries		333,130
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		1,000
Workshops and Seminars		13,831
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		283
Information and communications technology (ICT)		570
Travel inland		35,723

Vote: 587 Zombo District**2014/15 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		
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		3,451
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	367,007	333,130
Non Wage Rec't:	26,654	57,158
Domestic Dev't:	519	0
Donor Dev't:	160,334	0
Total	554,513	390,288

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1 advocacy meeting on hygiene and sanitation at the district level and 5 at sub-county level conducted.

234 VHTs trained on CLTS in 5 s/c of ATYAK, ZOMBO TC, NYAPEA, PAIDHA & PAIDHA TC.

CLTS scaled up in 117 villages across zombo district.

59 Villages were triggered for Open Defecation Free Environment.

Home improvement campaign in 8 sub-counties and 2 town councils conducted.

Officer in-charges USF facilitated to submit Q3 report to MOH.

Officer in-charge USF facilitated for

Supply chain

Advertising and Public Relations

0

Welfare and Entertainment

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

29,555

0

Donor Dev't:

Total**29,555****0****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility

1125 (Nyapea hospital, oyeyo parish, Nyapea sub-county)

1169 (Nyapea hospital, oyeyo parish, Nyapea sub-county)

Number of outpatients that visited the NGO hospital facility

2000 (Nyapea hospital, oyeyo parish, Nyapea sub-county)

3147 (Nyapea hospital, oyeyo parish, Nyapea sub-county)

No. and proportion of deliveries conducted in NGO hospitals facilities.

300 (Nyapea hospital, oyeyo parish, Nyapea sub-county)

348 (Nyapea hospital, oyeyo parish, Nyapea sub-county)

Non Standard Outputs:

N/A

N/A

Conditional transfers for NGO Hospitals

65,000

Vote: 587 Zombo District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:	73,056	65,000
Domestic Dev't:		0
Donor Dev't:		0
Total	73,056	65,000

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

Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
No. of children immunized with Pentavalent vaccine	2000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	2282 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in Zombo District)	80 (All villages in Zombo District)
%age of approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	734 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of outpatients that visited the Govt. health facilities.	37500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	45593 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
No. of trained health related training sessions held.	1 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of inpatients that visited the Govt. health facilities.	1000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1700 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Non Standard Outputs:	N/A	N/A

Conditional transfers for PHC- Non wage 0

Wage Rec't:		0
Non Wage Rec't:	21,643	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,643	0

Vote: 587 Zombo District**2014/15 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		
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:	N/A	Retention for Construction on 4 Stance VIP Latrine at Theruru HC paid. 1 Kitchen Shade at Zeu HC III completed.
<i>Non Residential buildings (Depreciation)</i>		6,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,759	6,134
<i>Donor Dev't:</i>		0
Total	15,759	6,134
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (N/A)	0 (Retention on Construction of 3 semi-detached houses with kitchen at Amwonyu HC II Paid)
No of staff houses rehabilitated	0 (N/A)	0 (No activity planned)
Non Standard Outputs:	N/A	No activity planned
<i>Residential buildings (Depreciation)</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,151	3,000
<i>Donor Dev't:</i>		0
Total	16,151	3,000
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (N/A)	0 (No activity planned)
No of maternity wards rehabilitated	0 (N/A)	2 (2 Maternity wards (1 at Warr HC III and 1 at Ther-uru HC II) rehabilitated.)
Non Standard Outputs:	N/A	No activity planned
<i>Non Residential buildings (Depreciation)</i>		2,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,469	2,977
<i>Donor Dev't:</i>		0
Total	30,469	2,977
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	0 (N/A)	0 (Activity completed in Quarter 1)

Vote: 587 Zombo District**2014/15 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:	N/A	No activity planned
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,746	0
<i>Donor Dev't:</i>		0
Total	4,746	0

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

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo Distrtict paid salaries for 3 months)	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo Distrtict paid salaries for 3 months)
No. of qualified primary teachers	969 (969 qualified teachers in the District Employed)	969 (969 Qualified teachers employed in the District)
Non Standard Outputs:	NA	No Planned outputs in the Qtr
<i>General Staff Salaries</i>		1,202,742
<i>Wage Rec't:</i>	1,553,503	1,202,742
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,553,503	1,202,742

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

No. of pupils enrolled in UPE	62381 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District.All the 93 Government Aided enrolled 62,381 Pupils in the District.)	62381 (62,381 pupil enrolled in various schools in the district)
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District)	230 (230 pupils dropped in varoius schools acrosss the district)
No. of pupils sitting PLE	0 (Planned in Qtr2)	0 (Output Planned Qtr 2)
No. of Students passing in grade one	100 (100 pupils pasing in grade one in the District from all the Primary schools)	0 (Outputs to be determined at the close of the 3rd Quarter but estimated 100 pupils passed in grade one in the end of 1st term examination)
Non Standard Outputs:	NA	No Planned outputs in the Qtr
<i>LG Conditional grants</i>		209,386

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		0
Non Wage Rec't:	142,787	209,386
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	142,787	209,386

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

No. of classrooms rehabilitated in UPE	0 (No Budget)	0 (No Planned outputs in the Qtr)
No. of classrooms constructed in UPE	0	8 (8 Classroom blocks constructed at Agiermach P/s, Abanga Kubi p/s, Manzi P/s and Patek paduk ps in Zeu, Warr, Jangokoro and Zombo Tc respectively)
Non Standard Outputs:	NA	Payment of retention on construction of 2classrooom block at Arii primary school in Zeu sub-county
<i>Non Residential buildings (Depreciation)</i>		190,121
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,887	190,121
Donor Dev't:		0
Total	57,887	190,121

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Project implementation process)	2 (2 classroom construction at Nyapea girls on going)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (No Planned output in the Qtr)
Non Standard Outputs:	NA	No Planned output in the Qtr
<i>Non Residential buildings (Depreciation)</i>		21,441
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,450	21,441
Donor Dev't:		0
Total	32,450	21,441

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (No Planned output in the Qtr)
No. of latrine stances constructed	0 (N/A)	0 (Output achieved in Qtr3)
Non Standard Outputs:	NA	No Planned output in the Qtr
<i>Other Fixed Assets (Depreciation)</i>		6,275
Wage Rec't:		0

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,988	6,275
<i>Donor Dev't:</i>		0
Total	3,988	6,275

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of 5 stance VIP at , Amei NFE in Amei parish in Paidha s/c, Paley Yugu Paley parish in Nyapea s/c)	5 (Construction of 5 stance VIP at , Amei NFE in Amei parish in Paidha s/c, Paley Yugu Paley parish in Nyapea s/c)
No. of latrine stances rehabilitated	0 (NA)	0 (No Planned outputs in the Qtr)
Non Standard Outputs:	NA	No Planned outputs in the Qtr

Other Fixed Assets (Depreciation) 20,900

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,019	20,900
<i>Donor Dev't:</i>		0
Total	22,019	20,900

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	108 (108 supply of 3 seater desks at Anyola p/s (36), Atyak sc, Abanga Kubi p/s (36) in Abanga parish Zeu sc, and Agriemach p/s (36) Afere parish, Warr sc.)
Non Standard Outputs:	NA	No Planned outputs in the Qtr

Furniture and fittings (Depreciation) 891

Feasibility Studies for Capital Works 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,303	891
<i>Donor Dev't:</i>		0
Total	2,303	891

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

No. of teaching and non teaching staff paid	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)
No. of students sitting O level	0 (N/A)	0 (Outputs achieved in Qtr2)

Vote: 587 Zombo District**2014/15 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

No. of students passing O level	0 (N/A)	0 (Output achieved in Qtr3)
Non Standard Outputs:	NA	No Output Planned in the Qtr

General Staff Salaries 157,290

Wage Rec't: 220,121 157,290

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 220,121 157,290

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

No. of students enrolled in USE	2000 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pkadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/c, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)	2000 (Enrollment of 2749 in the 9 benefiting Schools in the whole District. Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pkadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish 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)
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Non Standard Outputs:	NA	No Planned outputs in the Qtr
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LG Conditional grants 710

Wage Rec't: 0

Non Wage Rec't: 98,233 710

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 98,233 710

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	0 (Supervision and Monitoring and project handover)	4 (4 Units staff house at Zeu secondary schools works where at contract signing)
Non Standard Outputs:	NA	No Planned outputs

Non Residential buildings (Depreciation) 20,757

Residential buildings (Depreciation) 5,518

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 44,379 26,275

Donor Dev't: 0

Total 44,379 26,275

Function: Skills Development

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	79 (A total of 79 teaching and non-teaching Staffs paid salaries in the tertiary institutions of the District, for 3 months)	79 (A total of 79 teaching and non-teaching Staffs paid salaries in the tertiary institutions of the District, for 3 months)
No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	739 (739 students enrolled in Paidha PTC and Ora technical school)
Non Standard Outputs:	Not planned	No Outputs Planned in thre Qtr
<i>General Staff Salaries</i>		53,805
<i>Wage Rec't:</i>	81,955	53,805
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,955	53,805
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	To pay 2 Educational staff for a period of 3 months during the Qtr. 8 consultations and meetings are made and attended by all the education staff nationally and regionally. A.all the UNICEFactivities are carried out in the District of zombo,assorted	Paid 2 Educational staff for a period of 3 months during the Qtr. 8 consultations and meetings are made and attended by all the education staff nationally and regionally. A.all the UNICEFactivities are carried out in the District of zombo,assorted sta
<i>General Staff Salaries</i>		5,412
<i>Commissions and related charges</i>		319
<i>Computer supplies and Information Technology (IT)</i>		259
<i>Printing, Stationery, Photocopying and Binding</i>		1,768
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to other govt. units</i>		14,738
<i>General Supply of Goods and Services</i>		3,000
<i>Travel inland</i>		5,860
<i>Maintenance - Vehicles</i>		2,702
<i>Wage Rec't:</i>	5,497	5,412
<i>Non Wage Rec't:</i>	2,745	13,909
<i>Domestic Dev't:</i>	14,617	14,738
<i>Donor Dev't:</i>		
Total	22,859	34,060
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	5 (5 Secondary Schools both Government and Private Schools in the District are inspected)	5 (5 Secondary Schools both Government and Private Schools in the District are inspected)
No. of primary schools inspected in quarter	41 (92 Government aided primary schools and 38 private primary schools and 34 ECD centers visited across the district..)	130 (92 Government aided primary schools and 38 private primary schools and 34 ECD centers Inspected across the district..)
No. of tertiary institutions inspected in quarter	0 (Output Planned in Qtr2 & 3)	0 (No Output Planned in the Qtr)
No. of inspection reports provided to Council	1 (1 inspection reports prepared and submitted to Council)	1 (1 inspection report prepared and submitted to council)
Non Standard Outputs:	NA	No Planned Outputs in the Qtr
		Conducted DEO monitoring of Schools in the District
<i>Travel inland</i>		7,827
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	7,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	7,827

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

No. of children accessing SNE facilities	600 (600 children accessing SNE facilities in various Non- SNE facilities and SNE schools in the District)	600 (600 SNE facilities in various Non- SNE facilities and SNE schools in the District)
No. of SNE facilities operational	1 (1 special need education facility operational at Paidha demonstration.)	1 (1 special need education facility operational at Paidha demonstration.)
Non Standard Outputs:	conduct data collection, 1 national and Regional workshops attended on SNE in the qtr, 1 Political oversight including RDC, CAO conducted in the Qtr, Organised 2 community dialogue at all levels, Conducted Go back to school campaign through media, Drama,	1 Data collection on Comprehensive Education in the District done Attended I day Unicef Training
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	50,000	
Total	50,000	0

Additional information required by the sector on quarterly Performance

None

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

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	3 months Salaries to Staff in the District paid	3 Months salaries paid to departmental staffs
	1 consultation visits made to Kampala.	1 Submission of Qtr 3 and 4 report URF Kampala done
	1 work plans and 1 quarterly reports submitted to Uganda Road Fund in Kampala	Purchase of assorted small office equipment procured in the Qtr
	388.75 litres worth of fuel procured for office operation, Vehicles and other mac	Purchase of stationary
		1 National workshop attended by the District Engineer on
General Staff Salaries		8,559
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		110
Printing, Stationery, Photocopying and Binding		294
Small Office Equipment		192
Travel inland		3,257
Fuel, Lubricants and Oils		0
Maintenance - Civil		729
Wage Rec't:	4,953	8,559
Non Wage Rec't:	4,621	3,853
Domestic Dev't:	45,313	729
Donor Dev't:		
Total	54,887	13,141

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Not Planned	No Planned outputs in the Qtr
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	295	0
Domestic Dev't:		
Donor Dev't:		
Total	295	0

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

Length in Km of District roads periodically maintained	8 (Selected sections of deteriorated roads periodically maintained. Culvert installation done	8 (Selected sections of deteriorated roads periodically maintained. Culvert installation
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Vote: 587 Zombo District**2014/15 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		
	at critical locations in 3 sub counties of Abanga, Paidha, Kango)	done at critical locations in 3 sub counties of Abanga, Paidha, Kango)
No. of bridges maintained	0 (Not Planned)	1 (Ora -Timber decking done from saving made on contracts PRDP projects)
Length in Km of District roads routinely maintained	281 (District roads routinely maintained in all Parishes of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties)	281 (District roads routinely maintained in all Parishes of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties)
	Culverts cleaned at all locations in all Parishes and Sub Counties. Assorted road tools supplied to road workers	
	Culvert inslled in needed locations)	
Non Standard Outputs:	Roads and bridge works in all Parishes in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties supervised and monitored	2 Lines culverts installation on Omoyo-Gamba road in Kango and Zeu sub-counties respectively
		Retention on Stream culverts installation on Nyadiel paid in the Qtr
Conditional transfers for Road Maintenance		91,349
Wage Rec't:		0
Non Wage Rec't:	72,000	91,349
Domestic Dev't:		0
Donor Dev't:		0
Total	72,000	91,349
3. Capital Purchases		
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	4 (An estimated 4 km of rural roads to be constructed/opened in the quarter using PRDP roads Rehabilitation Grants)	0 (Output Planned under another output area)
Length in Km. of rural roads rehabilitated	0 (Planned in Qtr 2 and 3)	12 (6 km of Gira-Alicudu road in Abanga Sub County, Thanga and Serr Parishes @ 79,601,484/=and 5.5 km of Pakadha-Awasi road in Abanga & Jangokoro Sub Counties, in Pakadha, Patek & Jupadindo Parishes @ 81,909,516/= rehabilitated)
Non Standard Outputs:	Not Planned	Engineering Supervision by Designated stakeholders done
Roads and bridges (Depreciation)		111,198
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,377	111,198
Donor Dev't:		0
Total	40,377	111,198
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

4 District plant and equipments maintained during the Quarter

The Motor Grader , Tipper Lorry, Pick-up and Motor cycles routinely Maintained in the Qtr

Maintenance – Machinery, Equipment & Furniture

17,123

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

30,619

17,123

Domestic Dev't:

0

0

*Donor Dev't:***Total****30,619****17,123****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

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

1 Lots of assorted stationery was procured for office use at the district headquarter at a total cost of 400,000

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

2 months salaries for contract staff was paid

Monthly salary f

3 months Salary and wages paid to general staff was paid

carried out major service on

General Staff Salaries

5,124

Contract Staff Salaries (Incl. Casuals, Temporary)

2,357

Printing, Stationery, Photocopying and Binding

400

Telecommunications

0

Travel inland

220

Fuel, Lubricants and Oils

700

Wage Rec't:

5,725

5,124

Non Wage Rec't:

0

Domestic Dev't:

4,763

3,677

*Donor Dev't:***Total****10,488****8,801****Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

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

8 (Supervision was carried out on 8 springs constructed during the quarter.)

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	10 (water quality analysis of atleast 10 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)	0 (No tests conducted in the quarter.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be conducted at the district Headquarter)	1 (Cordination meeting was conducted at the district headquarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the quarter)	0 (Not planned for the quarter)
No. of sources tested for water quality	5 (Locations shall be all new water sources constructed in the quarter and old suspicious sources)	20 (Tests were conducted on new water sources constructed.)
Non Standard Outputs:	<p>Data collection and analysis on water sources done once at a cost of</p> <p>2 Workshops, national consultations attended and financed</p> <p>5 water points inspection visits after construction. Net budget allocation 300,000/=</p> <p>Carryout specific sector monito</p>	<p>Data collection was done on 37 new water sources constructed during the fianncial year. Form 1s were filled for all.</p> <p>1 quarterly report was submtted to ministry of Water and Environment.</p> <p>1 workshop of Interdistrict meeting was attended by the DWO</p>
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	169	
<i>Domestic Dev't:</i>	3,619	2,332
<i>Donor Dev't:</i>		
Total	3,787	2,332

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (communities sensitized on critical requirements of sanitaion as well as other other conditions for acquization of safe water source)	0 (All planned were achieved by close of quarter 4)
No. of water user committees formed.	20 (Locations of water sources being constructed in the FY.)	0 (All Planned were achievd by end of quarter II)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned due to fund limitiaions)	1 (Training of 22 Hand pump mechanics was conducted at Paidha TC)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Non planned for this quarter)
No. Of Water User Committee members trained	89 (Locations of water points earmarked for construction in FY 2014/15)	0 (All planned achieved in quarter)

Vote: 587 Zombo District**2014/15 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. Total annual budget Location district headquarter</p> <p>communities to be given post construction support. Locations are for all new water sources for FY 2013/14.</p> <p>3 communities given feed back on fulfilment</p>	<p>1 extention staff meeting was conducted at the district headquarter.</p> <p>Post construction support was given to 30 communities that had benefited from new water sources during the financial year</p> <p>Monitoring and commission of 25 water sources was done by</p>
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		5,000
Maintenance – Machinery, Equipment & Furniture		1,450
Wage Rec't:		
Non Wage Rec't:	1,611	6,450
Domestic Dev't:	5,989	0
Donor Dev't:		
Total	7,600	6,450

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Carry out home improvement campaign in 18 villages in two sub counties of Warr and Nyapea</p>	<p>18 villages were verified by the sub county team to asses best performing households.</p> <p>Selected villages (8) were visited and verified by the district team for best performing households.</p> <p>Recognition and reward for best performing households was done</p>
Allowances		1,000
Welfare and Entertainment		470
Telecommunications		250
Consultancy Services- Short term		2,756
Travel inland		4,488
Wage Rec't:		
Non Wage Rec't:	5,750	8,964
Domestic Dev't:		
Donor Dev't:		
Total	5,750	8,964

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

Vote: 587 Zombo District**2014/15 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 total budget 1,400,000/=	The sector vehicle underwent a major service and is on Road.
	Major service of motorvehicle LG-0067-38 done to bring it to	
<i>Transport equipment</i>		5,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,471	5,610
<i>Donor Dev't:</i>		0
Total	5,471	5,610
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Computer accessories and consumables procured	2 departmental printers were serviced and in use
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procure office chairs	Non procured in quarter
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0
Output: Spring protection		
No. of springs protected	3 (15. Monkweroco, Ngira Parish, Warr Sub County. 16. Muruku upper, Lendu Parish, Zeu Sub County. 17. Angenja, Omoyo Parish, Zeu Sub County.)	20 (1. Oyaro, Asina Parish, Abanga Sub County 2. Simu, Pamitu Parish, Abanga Sub County 3. Aluka, Pamitu Parish, Abanga Sub County. 4. Abeju Center, Ogusi Parish, Atyak Sub County)

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

5. Padwor Ngia, Ogusi Parish, Atyak Sub County.

6. Opobo, Pamach Parish, Atyak Sub County.

7. Orusi, Gamba Parish, Kango Sub County

8. Kampala, Gamba Parish, Kango Sub County

9. Akunu, Patek Parish, Jang-Okoro Sub County

10. Anyola Lower, Gamba Parish, Kango Sub County

11. Obayo-Cweda, Amei Parish, Paidha Sub County

12. Ameri Bidong, Gamba Parish, Kango Sub County

13. Ali village, Pagei Parish, Warr Sub County.

14. Ngame Village, Pagei Parish, Warr Sub County

15. Monkweroco, Ngira Parish, Warr Sub County.

16. Muruku upper, Lendu Parish, Zeu Sub County.

17. Angenja, Omoyo Parish, Zeu Sub County.

UNSPENT BALANCE

1. Abicopi, Anyola Parish, Atyak Sub County

2. Opobo, Anyola Parish, Atyak Sub County.

3. Olara, Pamach Parish, Atyak Sub County)

Non Standard Outputs:

Not planned

Not planned

Other Fixed Assets (Depreciation)

32,114

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,700

32,114

Donor Dev't:

0

Total**11,700****32,114****Output: PRDP-Spring protection**

No. of springs protected

2 (1. Andhimandhi, Gamba Parish, Kango Sub County
2. Songea, Patek Parish, Jang-Okoro Sub County.)2 (1. Andhimandhi, Gamba Parish, Kango Sub County
2. Pakia, Pasai Parish, Kango Sub County.)

Non Standard Outputs:

Not planned for quarter

Not planned for quarter

Other Fixed Assets (Depreciation)

2,676

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,063	2,676
<i>Donor Dev't:</i>		0
Total	1,063	2,676
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)
No. of deep boreholes drilled (hand pump, motorised)	3 (10. Nyamuyenga, Pagei Parish, Warr Sub County. 11. Thurumbi , Omoyo Parish, Zeu Sub County. 12. Allo, Jupadindo Parish, Jang-Okoro Sub County.)	6 (1. Yil, Anyola Parish, Atyak S/c 2.Aringo,Anyola Parish,Atyak Sc 3.Olalo ciethdhyang, Abaji Parish, Jang-okoro S/c 4. Gunguru , Kaya Parish, Paidha S/C 5. Oyoro, Otheko Parish,Paidha Sub County)
Non Standard Outputs:	Not planned	Not planned this FY
<i>Other Fixed Assets (Depreciation)</i>		157,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,425	157,332
<i>Donor Dev't:</i>		0
Total	58,425	157,332
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	4 (1. Mundhel HC II, Oyeyo Parish, Nyapea Sub County 2. Mitapila P/s, Abeju Parish, Nyapea Sub County. 3. Ngele P/s, Gamba Parish, Kango Sub County 4. Odarlembe P/s, Pamitu Parish, Abanga Sub County.)
No. of deep boreholes rehabilitated	0	0 (Non planned for this Financial year)
Non Standard Outputs:		Non planned for this Financial year
<i>Other Fixed Assets (Depreciation)</i>		67,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,500	67,421
<i>Donor Dev't:</i>		0
Total	19,500	67,421

Vote: 587 Zombo District**2014/15 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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Additional information required by the sector on quarterly Performance

Need to procure more road plants, the Road maintenance guidelines under manual labourers needs to be streamlined, Procurement processes which is too tedious for road works.

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

Non Standard Outputs:	3staffs recruited and remunerated in Natural Resources Department (1DNRO, 1 Land Officer, 1 Physical Planner, to be recruited)	4 Departmental Staff remunerated for 3months in the Qtr.
	1 motor cycle maintained, oils and lubricants procured @ 500,000	Procured small office stationaries.
	Stationeries and small office equipments procured for Natu	Departmental staff travel inland made
		Procure 1 office laptop
<i>General Staff Salaries</i>		6,311
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel abroad</i>		606
<i>Wage Rec't:</i>	6,223	6,311
<i>Non Wage Rec't:</i>	1,043	3,056
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,266	9,367

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village @ 500,000)	2 (8 acres of eucalyptus woodlot maintained at Patek Paduk village @ 2,000,000)
Number of people (Men and Women) participating in tree planting days	100 (An average of 100 men and women participating in tree planting programs in Kango and Paidha sub-counties)	0 (Not achieved)
Non Standard Outputs:	Planned in the Previous Quarter	Not achieved
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,250	1,000

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

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	1 (Conducted 1 Agroforestry demonstrations to community around Nyapea hill and Zeu around Ayii hill @ 1,000,000)	1 (Activity is ongoing)
No. of community members trained (Men and Women) in forestry management	5 (5 men and women trained in forestry management in udur and corner agwen in Jangokoro Sub-county @ 500,000)	2 (20 men and women trained in forestry management in Patek Parish, Jangokoro Sub-county)
Non Standard Outputs:	trained community on additional and sustainable skills in energy saving technologies both at pre-primary schools and urban communities to reduce wood fuel uptake. Zeu trading center @ 1,000,000	196 participants (100 females and 96 males) trained on additional and sustainable skills in energy technologies in Warr, Zeu and Paidha sub-counties.
Allowances		4,000
Consultancy Services- Short term		3,000
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	2,125	7,000
Donor Dev't:		
Total	2,125	7,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district @ 500,000)	5 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district)
Non Standard Outputs:	Not Planned	N/A
Workshops and Seminars		750
Travel inland		1,470
Wage Rec't:		
Non Wage Rec't:	0	750
Domestic Dev't:	740	1,470
Donor Dev't:		
Total	740	2,220
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 water shed management committees formulated and trained round Nyagak watershed in Thanga parish Abanga sub-county)	2 (2 water shed management committees formed around Ceda wetland in Jangokoro and Abanga sub-counties)
Non Standard Outputs:	Planned in Qtr 2 and 3	Conducted pro-active and reactive compliance monitoring of wetlands in Zeu, Kango, Jangokoro, and Warr sub-counties
Allowances		1,397
Printing, Stationery, Photocopying and Binding		158
Fuel, Lubricants and Oils		792
Wage Rec't:		
Non Wage Rec't:	882	2,347

Vote: 587 Zombo District**2014/15 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	882	2,347
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Planned in Qtr 3)	1 (1 action plan developed and distributed to committees in Jangokoro)
Area (Ha) of Wetlands demarcated and restored	4 (4 acres of land around Nyagak and Adida demarcation and restoration continues from last FY)	0 (Output achieved on Qtr 3)
Non Standard Outputs:	No Output Planned	N/A
<i>Workshops and Seminars</i>		617
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	953	667
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	953	667
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (12 Sensitisation meeting/Training conducted at Parish levels for the communities heavily affected by the Environmental degradation on monitoring skills)	12 (12 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable usage of the environment in the sub-counties of Atyak, Paidha, Abanga, Nyapea, Warr and Zeu.)
Non Standard Outputs:	Planned in Quarter 3	Activity is on going
<i>Workshops and Seminars</i>		10,800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,103	10,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,103	10,800
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Environmental Screening of projects in the district for compliance.)	2 (Carried screening of Gira-Alicudu and Pakadha- Awasi road rehabilitation in Abanga and Jangokoro.)
Non Standard Outputs:	Out-put not Planned	N/A

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		1,137
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	607	1,137
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	607	1,137
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (1 Environmental monitoring visitis done in Warr sub-county)	3 (14 Environmental monitoring and enforcement conducted in parishes of all LLG's in the District.)
Non Standard Outputs:	Not Planned	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Travel inland</i>		3,144
<i>Maintenance - Vehicles</i>		100
<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	100 (100 Newland disputes se ttled in the FY in all the 10 LLGs	63 (
	Continue with Land management and ownership sensitisation among the communitiies of Jangokoro s/c, Abanga s/c, Paidha s/c, Kango s/c)	Trained area land committees and the Public on land management and ownership in Nyapea sub-county.)
Non Standard Outputs:	Output not Planned	N/A
<i>Workshops and Seminars</i>		542
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	650	600
Output: Infrastruture Planning		
Non Standard Outputs:	Enhancing public awareness on planned urban and rural development	Conducted training on planed Urban and rurl evelopment in ZomboTown Council, Jangokoro, Kango and Zeu.

Vote: 587 Zombo District**2014/15 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		
Workshops and Seminars		3,000
Wage Rec't:		
Non Wage Rec't:	750	3,000
Domestic Dev't:		
Donor Dev't:		
Total	750	3,000

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

Non Standard Outputs:	Purchase of District land for developmental projects in the district	1 acre of land procured within the district Headquarters.
Land		4,508
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,322	4,508
Donor Dev't:		0
Total	6,322	4,508

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:	12 Officers at both the district and the LLGs paid salaries for 12 months.	12 Officers at both the district and the LLGs paid salaries for 12 months.
	Small assorted office stationery procured and computers and accessories maintained	Small assorted office stationery procured and computers and accessories maintained
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG
General Staff Salaries		20,162
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0

Vote: 587 Zombo District**2014/15 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		
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	20,002	20,162
Non Wage Rec't:	1,952	0
Domestic Dev't:		0
Donor Dev't:		
Total	21,953	20,162
Output: Probation and Welfare Support		
No. of children settled	1 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)	1 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)
Non Standard Outputs:	NA	NA
Allowances		1,080
Printing, Stationery, Photocopying and Binding		30
Travel inland		850
Wage Rec't:		
Non Wage Rec't:	1,108	1,960
Domestic Dev't:	0	0
Donor Dev't:	25,000	0
Total	26,108	1,960
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	1 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)
Non Standard Outputs:	NA	NA
Printing, Stationery, Photocopying and Binding		95
Other Utilities- (fuel, gas, firewood, charcoal)		500
Transfers to Other Private Entities		13,540
Wage Rec't:		
Non Wage Rec't:	595	595
Domestic Dev't:		13,540
Donor Dev't:		
Total	595	14,135
Output: Adult Learning		

Vote: 587 Zombo District**2014/15 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		
No. FAL Learners Trained	(Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC	1 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC
	Annual Literacy day celebrated	
	Annual Proficiency test done by all registered learners in all 10 LLGs)	Annual Proficiency test done by all registered learners in all 10 LLGs)
Non Standard Outputs:	Na	Counter books, Pens and Printing papers purchased for Fal classes.
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		750
Printing, Stationery, Photocopying and Binding		2,600
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		610
Fuel, Lubricants and Oils		2,359
Wage Rec't:		
Non Wage Rec't:	2,348	6,569
Domestic Dev't:	1,487	
Donor Dev't:		
Total	3,835	6,569
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	Executive committee meeting held as scheduled.
Allowances		150
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	875	150
Domestic Dev't:	500	
Donor Dev't:		
Total	1,375	150
Output: Children and Youth Services		

Vote: 587 Zombo District**2014/15 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		
No. of children cases (Juveniles) handled and settled	(Facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.)	1 (acilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.)
Non Standard Outputs:	Distribution of materials to beneficiaries	NA
<i>Allowances</i>		843
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	843	843
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,343	843
Output: Support to Youth Councils		
No. of Youth councils supported	(District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs.)	1 (District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs.)
Non Standard Outputs:	Support selected youth groups with games and sports materials.	5 sets of Sports Uniforms purchased for five teams in selected sub counties.
<i>Allowances</i>		714
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	714	714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	714	714
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s aand PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.	9 (6 groups supported under the special grant this FY)
Non Standard Outputs:	10 wheel chairs procured and distributed to PWDs in need.)	Training of PMCs for the funded projects was done and monitoring of previous sub-project carried.
<i>Allowances</i>		519
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		0

Vote: 587 Zombo District**2014/15 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

Fuel, Lubricants and Oils		600
Transfers to Other Private Entities		11,000
Wage Rec't:		
Non Wage Rec't:	5,185	14,369
Domestic Dev't:	0	
Donor Dev't:		
Total	5,185	14,369

Output: Representation on Women's Councils

No. of women councils supported	(Support to quarterly executive meetings of the district Women council; celebration of women's day and mobilization and supervision of the 10 LLGs women council activities.)	1 (Quarterly Executive meeting done.)
Non Standard Outputs:		NA
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	714	0
Domestic Dev't:		
Donor Dev't:		
Total	714	0

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

Non Standard Outputs:		Completion of the Community Hall done
Non Residential buildings (Depreciation)		25,200
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	851	25,200
Donor Dev't:		0
Total	851	25,200

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		NA
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0

Vote: 587 Zombo District**2014/15 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:		0
Total	0	0

Output: Other Capital

Non Standard Outputs:	NA	
Machinery and 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**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1 Senior Planner and 1 Population Officer remunerated for 3 months in the DPU; At least an estimated 4 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 3 months; An estimated	1 Senior Planner paid salary for 3 months of April, May and June, 1 Population Officer and 1 Planner paid salaries for June 2015; Photocopying work and 5 Spring files procured for use in the DPU; 2 Office Desks and 2 SideBoards belonging to DPU Office repaired
General Staff Salaries		6,444
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		249
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		1,490
Carriage, Haulage, Freight and transport hire		690
Fuel, Lubricants and Oils		665
Maintenance – Machinery, Equipment & Furniture		266
Maintenance – Other		0
Tax Account		239

Vote: 587 Zombo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	7,781	6,444
<i>Non Wage Rec't:</i>	4,480	3,360
<i>Domestic Dev't:</i>	0	239
<i>Donor Dev't:</i>		
Total	12,262	10,043

Output: District Planning

No of Minutes of TPC meetings	3 (Atleast 3 DTPC Meetings held on a monthly basis during the quarter at the district H/Qs)	3 (3 DTPC Meetings held in the Months of April, May and June in CAO.s Boardroom.)
No of minutes of Council meetings with relevant resolutions	2 (2 council meeting held in the quarter, including 1 for approval of Budgets for 2015/16.)	3 (3 Council Meetings conducted in the Quarter, including 1 extra-ordinary one)
No of qualified staff in the Unit	2 (1 Senior Planner and 1 Population Officer remunerated at the DPU)	3 (1 Senior Planner remunerated for 3 months; and 1 Population Officer and 1 Planner remunerated for 1 month each at the DPU)
Non Standard Outputs:	Nil	1 District Budget Conference for FY 2015/16 organized, conducted and reported on.

Workshops and Seminars

0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,147	0
<i>Domestic Dev't:</i>	2,118	0
<i>Donor Dev't:</i>		
Total	4,265	0

Output: Statistical data collection

Non Standard Outputs:	Quarterly Statitital Update retreat undertake by the 13 members of the 13 Members of the Dstrict Statistical Committee	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>	1,000	
<i>Domestic Dev't:</i>	564	0
<i>Donor Dev't:</i>		
Total	1,564	0

Output: Demographic data collection

Non Standard Outputs:	HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergation of Popultion indicators for National Assessment in their Development Plans and respective Reports;	No implmentation done in Quarter
<i>Contract Staff Salaries (Incl. Casuals,</i>		0

Vote: 587 Zombo District**2014/15 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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10. Planning*Temporary)*

<i>Staff Training</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	530	0
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	530	0
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Output: Development Planning

Non Standard Outputs:

5- year DDP2 for FY2s 2015/16-2019/20 formulated and approved by the District Council

66 copies of the DDPII produced for Committee and Council deliberations and finally approval, Internal Assessment of minimum conditions and performance measures for the District for 2013/14, conducted.

<i>Allowances</i>		2,050
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<i>Workshops and Seminars</i>		1,000
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<i>Printing, Stationery, Photocopying and Binding</i>		1,167
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<i>Travel inland</i>		1,371
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Wage Rec't:

<i>Non Wage Rec't:</i>	824	0
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<i>Domestic Dev't:</i>	6,011	5,588
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Donor Dev't:

Total	6,835	5,588
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Output: Operational Planning

Non Standard Outputs:

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

3 DTPC Meetings held in the months of April, May and June 2015, Draft Performance Contract Form B for the Quarter prepared and submitted to MoFPED and Sector Line Ministries, Final Performance Report prepared and submitted to MoFPED, Quarter 3 Budget Perf

<i>Workshops and Seminars</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		1,095
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<i>Welfare and Entertainment</i>		530
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<i>Printing, Stationery, Photocopying and Binding</i>		2,982
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Vote: 587 Zombo District**2014/15 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		
Telecommunications		100
Travel inland		2,443
Fuel, Lubricants and Oils		293
Allowances		540
Wage Rec't:		
Non Wage Rec't:	388	7,629
Domestic Dev't:	1,979	354
Donor Dev't:		
Total	2,366	7,983

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data on Budget Performance collected from all 12 Departments and 10 LLGs on quarterly basis, All PRDP Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementin	PRDP/II Projects across all te PRDP sectors monitored by both technical and political leadership of the District, LGMSD Projects effectively monitored and reported on.
Travel inland		5,384
Wage Rec't:		
Non Wage Rec't:	5,909	5,384
Domestic Dev't:	1,753	0
Donor Dev't:		
Total	7,662	5,384

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

Non Standard Outputs:	Salaries paid directly from the centre on monthly basis for 3 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit	Salaries paid directly from the centre on monthly basis for 3 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit
General Staff Salaries		3,139
Advertising and Public Relations		847
Workshops and Seminars		523

Vote: 587 Zombo District**2014/15 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)
11. Internal Audit		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,707
Carriage, Haulage, Freight and transport hire		1,066
Maintenance - Vehicles		0
Wage Rec't:	5,569	3,139
Non Wage Rec't:	2,400	4,181
Domestic Dev't:		963
Donor Dev't:		
Total	7,969	8,282

Output: Internal Audit

No. of Internal Department Audits	3 (92 primary schools audited at the various sub countries, District projects monitored at the various project sites, Special audit investigations carried when ever required, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)	3 (District projects monitored at the various project sites, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)
Date of submitting Quaterly Internal Audit Reports	30/07/2015 (District Headquarters)	30/04/2015 (District Headquarters)
Non Standard Outputs:	Administrative/ Draft audit reports produced for administrative consideration.	Administrative/ Draft audit reports produced for administrative consideration.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,764	0
Domestic Dev't:	1,868	0
Donor Dev't:		0
Total	5,632	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,485,790	2,003,684
Non Wage Rec't:	789,645	789,645
Domestic Dev't:	867,457	867,457
Donor Dev't:		
Total	3,660,786	3,660,786

Vote: 587 Zombo District**2014/15 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:	35 staffs of administration calibre employed in the Service of the District renumarated, 8 others to be employed during the FY are also renumarated, CAO's official travels facilitated ; 2 Vehicles maintained in Administration Department, 2,250 Ltrs of Petrol procured to run Office Generators over a period of 12 months, National functions (indepedenc day and NRM day) celebrated; Monitoring of projects on a quarterly basis.	12 months salaries of July 2014 to June 2015 paid to 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 17 Parish Chiefs, 1 driver, 1 ACAO, 1 Office Attendant and 1 office Typist in CAO's office. 32 external itineraries of CAO's Office effectively exe	0	1) Inadequate staffing of the administration department affcted implementation of activities/program 2) Inadequate funding to the department. 3) Inadequate Office space and facilities for the department.
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Expenditure

211101 General Staff Salaries	223,493		288,248		129.0%
211103 Allowances	0		80		N/A
221008 Computer supplies and Information Technology (IT)	0		1,000		N/A
221009 Welfare and Entertainment	3,000		5,867		195.6%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,202		110.1%
221012 Small Office Equipment	0		60		N/A
221014 Bank Charges and other Bank related costs	0		89		N/A
222001 Telecommunications	0		890		N/A
224002 General Supply of Goods and Services	0		14,382		N/A
227001 Travel inland	35,270		29,500		83.6%
227004 Fuel, Lubricants and Oils	14,632		14,450		98.8%
228002 Maintenance - Vehicles	10,000		8,562		85.6%
228004 Maintenance – Other	0		160		N/A
Wage Rec't:	223,493	Wage Rec't:	288,248	Wage Rec't:	129.0%
Non Wage Rec't:	64,902	Non Wage Rec't:	77,242	Non Wage Rec't:	119.0%
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	288,395	Total	365,489	Total	126.7%

Output: Human Resource Management

0	1) Inadequate staffing in HRM Unit affcted implementation of
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Vote: 587 Zombo District**2014/15 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, CAO, SHRO, and Accountant i/c salaries facilitated to travel 24 times to MoFPED for data capture and approval of salary payments for District staff; fuel and lubricants (petrol and engine oil) procured for operation of HRO office; payroll/slips are printed monthly; staff welfare including medical and funeral expenses met; Monthly wages and lunch allowances paid to the Askaris, other contractors and interns.	180 paychange forms submitted to MoPS. 12 travels made to kampala for data capture. 5 askaris and 4 cleaners paid salaries for 12 months. 1 meeting of Human Resource Officers attended in Arua. 2 intern paid lunch allowance for 10 months. 14		activities/program 2) Inadequate funding to HRM unit. 3) Inadequate Office space and facilities for the HRM unit.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	5,858	97.6%
221009 Welfare and Entertainment	6,000	1,496	24.9%
221011 Printing, Stationery, Photocopying and Binding	8,379	1,905	22.7%
227001 Travel inland	26,718	28,943	108.3%
227004 Fuel, Lubricants and Oils	1,404	602	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,501	38,804	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,501	38,804	80.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (1 LG capacity building plan available)	0	1) Inadequate staffing of the administration department.
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Vote: 587 Zombo District**2014/15 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	26 ((i) 12 accounts staff supported for CPA exams, (ii) 1 staff is supported for Administrative Law Course, (iii) 1 staff supported for PGD in HRM, (iv) 1 staff supported for PGD in Urban governance (v) 1 hands-on training in monitoring held, (vi) 1 training on Local Revenue Mobilization is carried, (vii) a tour for political leaders is arranged, (viii) 1 training in environmental screening is effected, (vix) 1 training each on gender and HIV/AIDS mainstreaming are done, (x) training in OBT for HLG and LLG staff is done, (xi) 1 training in new procurement guidelines is held, (xii) induction of over 120 newly recruited staff held, (xiii) 1 capacity needs assessment is carried, (xiv) reporting and coordination of CBG activities done, (xv) training politicians on Legislation and Local Government and making By-laws is done, (xvi) 1 training on planning for retirement.under.)	8 (1 Capacity enhancement training in OBT for HLG and LLG conducted. 5 Accounts Staff supported to sit their exams In CPA, 10 LLGs supported with hands on workplan validation exercise. 1 training in Local Revenue mobilization for 10 LLGs done 36 participants from both higher and lower local governments trained in HIV/AIDS mainstreaming. 42 participants from both higher and lower local governments trained in gender mainstreaming.)	30.77	
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Non Standard Outputs: nil N/A

Expenditure

221003 Staff Training	46,230	22,291	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,230	22,291	48.2%
Donor Dev't:		0	0.0%
Total	46,230	22,291	48.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	45 (Recruitment processes undertaken to lift the staffing level from the current 35% to 45% in the FY.)	37 (37.8% of LG established posts filled)	82.22	1) Inadequate budgetary allocation for county operations. 2) Inadequate staff in the department to support operations of the office of ACAO
Non Standard Outputs:	A total 40 Supervision visits conducted in 10 LLGs on quarterly basis	10 LLGs including TCs and 5 Health Centres supervised.		

Expenditure

227001 Travel inland	4,000	2,762	69.1%
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Vote: 587 Zombo District**2014/15 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:	4,000	Non Wage Rec't:	2,762	Non Wage Rec't:	69.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	2,762	Total	69.1%

Output: Records Management

Non Standard Outputs:	Newspapers supplied daily to Registry; stationery and computer toner, Fuel and Lubricants procured, post office rented and pre printed files supplied.	720 newspapers (Daily vision) bought for CAO's office.	0	1) Inadequate Budgetary allocation to the Registry Unit 2) Lack of Registry staff, there is only 1 records assistant and no Records Officer, Assistant Records Officers and Records Assistants) 3) Identified lack of skills by the current records assistant
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Expenditure

221007 Books, Periodicals & Newspapers	720	360	50.0%		
221008 Computer supplies and Information Technology (IT)	500	250	50.0%		
221011 Printing, Stationery, Photocopying and Binding	2,750	437	15.9%		
222002 Postage and Courier	20	40	200.0%		
227004 Fuel, Lubricants and Oils	510	378	74.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,465	Non Wage Rec't:	32.5%
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	4,500	Total	1,465	Total	32.5%

Output: Procurement Services

Non Standard Outputs:	(i) Technical evaluation of bids done 6 times, (ii) bids advert published 2 times in the national paper, (iv) assorted stationery purchased, (v) assorted small equipment bought, (vi) 4 computer tonner are supplied, (vii) 64.1 litres of petrol and engine oil are procured quarterly for office operation	3 evaluations of works, services, supplies and revenue sources done. 1 advert for bids run in the daily newvision. 2 Official travels made to PDU Kampala and Solicitor General's Office in Arua respectively. 34 revenue sources evaluated by the eva	0	1) Inadequate Budgetary allocations to the PDU 2) The PDU has only two staff. This is inadequate for the load of work in the unit.
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Vote: 587 Zombo District**2014/15 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*Expenditure*

221001 Advertising and Public Relations	7,000	4,360	62.3%	
221008 Computer supplies and Information Technology (IT)	3,000	490	16.3%	
221009 Welfare and Entertainment	5,495	2,730	49.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,060	76.5%	
221012 Small Office Equipment	1,800	261	14.5%	
227001 Travel inland	3,560	1,856	52.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,055	12,757	49.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,055	12,757	49.0%	

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

No. of administrative buildings constructed	0 (Not planned)	1 (1 administrative building constructed at Abanga sub-county HQs. Building is at finishing level.)	0	1) Delays by the contractor to commence and complete works.
No. of solar panels purchased and installed	0 (Not planned)	20 (20 solar panels purchased and installed.)	0	
No. of existing administrative buildings rehabilitated	2 (2 office blocks constructed in Abanga and Warr subcounties)	0 (No rehabilitation works planned this quarter)	.00	
Non Standard Outputs:	nil	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	46,530	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	224,564	46,530	20.7%	
Donor Dev't:		0	0.0%	
Total	224,564	46,530	20.7%	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (2 motorcycles procured for CAO's Office and Natural resource department)	2 (2 motorcycles procured for CAO's Office and Natural resource department at District HQs, Paley west, Zombo TC)	100.00	1) High dollar rate affected procurement of the motorcycles with the supplier requiring variation on the award price.
No. of vehicles purchased	0 (Not planned)	0 (No activity planned under this output area)	0	
Non Standard Outputs:	nil	N/A		

Expenditure

231004 Transport equipment	29,410	30,000	102.0%	
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Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,410	Domestic Dev't:	30,000	Domestic Dev't:	102.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,410	Total	30,000	Total	102.0%

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Non Standard Outputs: 2 sets of office furniture procured for forest officer and stores assistant N/A

Expenditure

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

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

Output: Other Capital

0 N/A

Non Standard Outputs: Supply of I set of solar for PRDP Office Block N/A

Expenditure

231005 Machinery and equipment **37,000** 37,000 100.0%

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:	37,000	Domestic Dev't:	37,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	37,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance	30/09/2014 (Annual Performance Report submitted	30/6/2015 (The planned management activities were	#Error	Inadequate Funding
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Vote: 587 Zombo District**2014/15 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

Report	by 30/09/2014)	implemented as per the work-plan)
Non Standard Outputs:	-13 Finance Department Staff paid salaries for 12 months in the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Official travels to LLGs to assess their performance made. -Support for medical treatment to Finance Department Staff given. -LGMSD Co-funding obligation met. -Vehicles in the Department are maintained.	21 Finance Department Staff were paid a total of U: Shs. 103,583,028= as salaries for the months starting from July 2014 to June 2015 of the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Support for medi

Expenditure

211101 General Staff Salaries	110,883	95,458	86.1%		
213001 Medical expenses (To employees)	800	257	32.1%		
221008 Computer supplies and Information Technology (IT)	0	700	N/A		
221009 Welfare and Entertainment	0	161	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	483	N/A		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	12,748	775	6.1%		
222001 Telecommunications	0	88	N/A		
227001 Travel inland	6,383	10,506	164.6%		
228002 Maintenance - Vehicles	1,500	1,122	74.8%		
228003 Maintenance – Machinery, Equipment & Furniture	0	150	N/A		
Wage Rec't:	110,883	Wage Rec't:	95,458	Wage Rec't:	86.1%
Non Wage Rec't:	21,431	Non Wage Rec't:	14,241	Non Wage Rec't:	66.5%
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	132,314	Total	109,699	Total	82.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (A total of UGX5,000,000 collected from salaried employees throughout the District)	1459 (A total of UGX 39,705,000= was collected from salaried employees throughout the District)	.03	Inadequate Funding
Value of Other Local Revenue Collections	826010000 (An estimated total of UGX.826,010,000= to be collected from all other LR sources in the District, Subcounties and Urban Councils in the District)	10 (A total of U: Shs. 122,895,299= was collected from various sources of Local Revenues in the 3 quarters of the Financial Year..)	.00	

Vote: 587 Zombo District**2014/15 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

Value of Hotel Tax Collected 2400000 (An estimated UGX2,400,000= collected in local Hotel tax in the FY) 15 (A sum of UGX.600,000= targetted to be collected from Hotel tax in the District during the quarter) .00

Non Standard Outputs: - Local Revenue Enhancement Committees formed both at the District Hqtr and in all LLGs. -All Local Revenue Enhancement Committee members trained on their roles & responsibilities, -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervision of local revenue collection done by District Local Revenue Enhancement Committee. -Annual 5-Year Local Revenue Enhancement Plan reviewed/produced. Local Revenue Enhancement Committee was formed at the District level. -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervision of local revenue collection done by District Local Revenue Enhancement Committee.

Expenditure

221002 Workshops and Seminars	2,800	21,028	751.0%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	331	30.1%
227001 Travel inland	26,670	27,664	103.7%
228002 Maintenance - Vehicles	600	200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,170	35,257	109.6%
Domestic Dev't:		14,466	0.0%
Donor Dev't:		0	0.0%
Total	32,170	49,723	154.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/6/2015 (-Annual workplan presented/laid before Council on 15/05/2015)	0	Inadequate Funding
Date of Approval of the Annual Workplan to the Council	31/05/2014 (-Annual District Budget/Finance Department work-plan produced and presented to Council for approval on or before 31st May 2014.)	30/6/2015 (At least 30 copies of District Budget for FY 2015/16 produced.& laid before Council)	#Error	

Vote: 587 Zombo District**2014/15 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:	-Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc	Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc
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Expenditure

221002 Workshops and Seminars	1,300	240	18.5%
221008 Computer supplies and Information Technology (IT)	750	1,500	200.0%
221011 Printing, Stationery, Photocopying and Binding	3,400	1,542	45.4%
227001 Travel inland	2,382	1,020	42.8%
228002 Maintenance - Vehicles	150	875	583.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,482	5,177	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,482	5,177	61.0%

Output: LG Expenditure mangement Services

0 Not Budgeted For

Non Standard Outputs:	-Statutory/Periodic Financial (Expenditure performance) Reports produced. -Statutory/Periodic Financial (Expenditure performance) Reports submitted to relevant offices.	N/A
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Expenditure

221014 Bank Charges and other Bank related costs	0	143	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,900	143	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,900	143	7.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (-Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	30/6/2015 (Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	#Error	Inadequate Funding
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Vote: 587 Zombo District**2014/15 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 (used for revenue collection & other office transactions) procured. -On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.	On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.
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Expenditure

211103 Allowances	0	1,200	N/A
221008 Computer supplies and Information Technology (IT)	500	1,000	200.0%
221011 Printing, Stationery, Photocopying and Binding	9,500	14,385	151.4%
222001 Telecommunications	0	210	N/A
222002 Postage and Courier	0	3	N/A
227001 Travel inland	15,699	15,064	96.0%
228002 Maintenance - Vehicles	0	50	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 26,199		31,913	Non Wage Rec't: 121.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 26,199		Total 31,913	Total 121.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	timely payment of salaries, timely releases of funds have led to achieving all planned meetings
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Vote: 587 Zombo District**2014/15 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:

Clerk Asst's salary paid for 12 mths, Clerk's Office facilitated with Airtime for coordinating 12 meetings, internet services and monthly fuel for coordination and during meetings and other Council administrative works provided, refreshments provided during the 12 meetings, Council motor cycle repaired and maintained and mins of 12 meetings and other council docs produced; legal books provided to all 22 councilors and for office; 1 computer laptop procured for the Clerk's office; Lunch and SDA paid to staff during official duties and to ex-officios during meetings; medical assistance provided to staff whenever in need; 4 external travels by staff facilitated; consumables procured for office; announcements and PR facilitated; 2 desks, 1 filing cabinets, curtains and 20 waiting chairs procured.

lerk Asst's salary paid for 12 months, Clerks office facilitated with airtime,fuel, stationery provided for cordination of council activities. Refreshments provided and lunch allowances provided, SDA provided. 1 computer laptop procured

Expenditure

211101 General Staff Salaries	7,477		140,661		1881.3%
211103 Allowances	1,000		667		66.7%
213001 Medical expenses (To employees)	200		300		150.0%
221001 Advertising and Public Relations	1,000		976		97.6%
221008 Computer supplies and Information Technology (IT)	2,500		2,644		105.8%
221009 Welfare and Entertainment	1,200		1,845		153.8%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,444		72.2%
221012 Small Office Equipment	300		15		5.0%
222001 Telecommunications	300		50		16.7%
227001 Travel inland	700		1,575		225.0%
227004 Fuel, Lubricants and Oils	1,500		1,132		75.5%
Wage Rec't:	7,477	Wage Rec't:	140,661	Wage Rec't:	1881.3%
Non Wage Rec't:	12,100	Non Wage Rec't:	10,648	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	19,577	Total	151,309	Total	772.9%

Vote: 587 Zombo District**2014/15 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 procurement management services**

Non Standard Outputs:	At least 6 Contract Committee meetings facilitated during the year and allowances paid to the members	4 contracts committee held	0	inadequate funding
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Expenditure

211103 Allowances	4,800	2,880	60.0%
221009 Welfare and Entertainment	0	50	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	2,930	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	2,930	61.0%

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairperson's salary paid for 12 months, atleast 4 DSC sessions facilitated, retainers paid for 12 months to DSC members; 8 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationery, fuel and other consumables procured to facilitate operations in the DSC Office; legal books and other guidelines procured for members. Airtime and Internet services paid for quarterly; bank charges paid quarterly; computer and office eqpt repaired and maintained throughout the year; Subscriptions to the DSC Ass of Uganda made. At least 2 newspaper adverts made in the national papers; 1 laptop and 1 printer procured	12 Months DSC Chairpersons Salary Paid, 4 DSC Session facilitated, 3 Internal travel by the DSC Secretary/Chairman facilitated, 1 Printer and 1 Laptop computer for DSC Secreatry acquired, Office Equipments maintained, DSC members and Techical Staff we	0	Inadequacy of fund, especially to meet cost of allowances during the Interview tends to limit the maximum operation of the Commissions.
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	7,081	11,090	156.6%
213004 Gratuity Expenses	2,400	3,233	134.7%
221001 Advertising and Public Relations	8,061	2,200	27.3%

Vote: 587 Zombo District**2014/15 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 & Newspapers	220	329	149.5%
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221009 Welfare and Entertainment	1,000	1,380	138.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49.0%
221012 Small Office Equipment	200	184	92.0%
222001 Telecommunications	281	210	74.7%
227001 Travel inland	3,360	5,165	153.7%
227004 Fuel, Lubricants and Oils	400	400	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	100	100	100.0%
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.3%
Non Wage Rec't:	27,678	Non Wage Rec't: 27,781	Non Wage Rec't: 100.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,201	Total 32,281	Total 61.8%

Output: LG Land management services

No. of Land board meetings	()	40 (zombo district headquarter)	0	Inadequate capacity of people to have land leased, lack of furniture/ office equipments and in adequate funding and lack of transport to carry out field activities
No. of land applications (registration, renewal, lease extensions) cleared	40 (Upto 40 Land applications disposed for lease, registration, etc.)	40 (Upto 40 land applications disposed for lease)	100.00	
Non Standard Outputs:	Fuel, Assorted Stationary and small Office equipments required for running land Office procured.	stationery and refreshments provided		

Expenditure

211103 Allowances	5,000	5,830	116.6%
221009 Welfare and Entertainment	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	220	100	45.5%
227001 Travel inland	1,000	1,490	149.0%
227004 Fuel, Lubricants and Oils	800	40	5.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,593	Non Wage Rec't: 7,520	Non Wage Rec't: 99.0%
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	7,593	Total 7,520	Total 99.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	6 (2 PAC Reports for AG and Internal Audit for 2012/13 and 2013/14 discussed)	0	inadequate funding to enable more sittings to handle more reports
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Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	(At least 1 FY's Auditor General's report reviewed and submitted to the relevant offices; At least 2 FY'S Internal Audit and other Special Audit reports reviewed and reports submitted to the relevant offices.)	9 (uditor generals report reviewed, atleast 2 internal report reviewed on district and paidha town councils)	0	
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Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office met.	office of the secretary facilitated with fuel, allowances , stationery, telecommunication for cordination of activities		
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Expenditure

211103 Allowances	9,800	10,431	106.4%
221008 Computer supplies and Information Technology (IT)	700	270	38.6%
221009 Welfare and Entertainment	800	638	79.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
222001 Telecommunications	300	30	10.0%
227001 Travel inland	2,490	2,111	84.8%
227004 Fuel, Lubricants and Oils	440	290	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,730	14,520	92.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,730	14,520	92.3%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to political leaders and Ex-Gratia paid to LCs for 12 mths; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; chairman's vehicle repaired	12 months salary paid to political leaders and 12 months ex-gratia paid to LC1 & LC2 Chairpersons. District chairperson and Executives facilitated to carry out political oversight	0	Inadequate funds to facilitate in the Political oversight activity and un planned activities that is organised at the centre that cripples the budget
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Expenditure

211101 General Staff Salaries	131,414	29,772	22.7%
211103 Allowances	3,558	7,035	197.7%
213004 Gratuity Expenses	94,036	85,600	91.0%
227001 Travel inland	4,500	10,210	226.9%
227004 Fuel, Lubricants and Oils	8,600	7,926	92.2%
228002 Maintenance - Vehicles	8,500	4,955	58.3%

Vote: 587 Zombo District**2014/15 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

<i>Wage Rec't:</i>	131,414	<i>Wage Rec't:</i>	29,772	<i>Wage Rec't:</i>	22.7%
<i>Non Wage Rec't:</i>	120,154	<i>Non Wage Rec't:</i>	115,725	<i>Non Wage Rec't:</i>	96.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,568	Total	145,497	Total	57.8%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (1 Capacity Building training held for the DLB members at the district headquarters and another one held in 2 clusters to train area land committees and other stakeholders on their roles and land ownership issues.)	2 (2 clusters of area land committees trained on land management and ownership issues at the District Headquarter)	100.00	inadequate funds allowed for only two held but many trainings still needed
Non Standard Outputs:		2 clusters of area land committees trained on land management and ownership issues at the District Headquarter		

Expenditure

221002 Workshops and Seminars	4,759	2,200	46.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,759	2,200	46.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,759	2,200	46.2%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committees; 6 Business Committee, 12 DEC and 6 Council Meetings each held; 15 Councilors facilitated with transport for 12 Council and Committee meetings and Councilors and Speakers facilitated for at least 10 official travels within and outside the District and Council vehicles repaired and maintained regularly; monthly fuel supplied to Speaker and D Speaker for routine official travels.	5 Standing Committee held, 6 council meetings held and 10 DEC meeting held and transport refund paid and allowances paid to councilors	0	Inadequate Local revenue cripples council activities
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Expenditure

211103 Allowances	19,200	22,258	115.9%
227001 Travel inland	11,119	4,923	44.3%
227004 Fuel, Lubricants and Oils	1,300	1,757	135.2%

Vote: 587 Zombo District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,919	<i>Non Wage Rec't:</i>	28,938	<i>Non Wage Rec't:</i>	90.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,919	Total	28,938	Total	90.7%

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

The NAADS structure no longer exists so there no need for planning for the activity.

Vote: 587 Zombo District**2014/15 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. Not planned for 4th quarter in the FY.

1 functional Farmer Forum supported

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

4 District NAADS monitoring and evaluation activities conducted.

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

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

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

Communication and information costs met.

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

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

Expenditure

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

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

0 The departmental vehicle broke down so most of the field

Vote: 587 Zombo District**2014/15 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.	13 Staff received their monthly salaries for 12 months.		activities were affected ,and DPO could only visit the few of the LLGs.
	3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .	04 Joint Technical and Political Monitoring and Support Supervision conducted district wide.		
	Zombo VTC and Paduba VTC headmen paid their 12 months contract wages.	Zombo VTC and Paduba VTC headmen paid their 3 months contract wages.		
		2 round of technical backstop		
	2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.			
	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.			
	4 joint technical and political monitoring and supervision of Production activities conducted.			
	3 agricultural shows / trade shows attended.			
	6 farmer radio talk shows conducted.			
	Technical support to Zombo District Farmers Associations given.			
	District Internal Audit supported to perform financial audit exercise of Production activities.			
	Office equipments, stationery and computer accessories procured for DPO's office.			

Expenditure

211101 General Staff Salaries	176,687	93,390	52.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	1,280	66.7%
221001 Advertising and Public Relations	3,000	3,618	120.6%
221008 Computer supplies and Information Technology (IT)	1,000	2,250	225.0%

Vote: 587 Zombo District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	500	584	116.8%
227001 Travel inland	4,782	9,784	204.6%
227004 Fuel, Lubricants and Oils	8,019	8,492	105.9%
228002 Maintenance - Vehicles	500	7,057	1411.4%
Wage Rec't:	176,687	Wage Rec't: 93,390	Wage Rec't: 52.9%
Non Wage Rec't:	21,221	Non Wage Rec't: 33,065	Non Wage Rec't: 155.8%
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	197,909	Total 126,455	Total 63.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned)	0	Lack of frontline staffs in the sector.DAO found it difficult to coordinate with the farmers in the LLGs since he is alone.
Non Standard Outputs:	4 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council.	1technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases 1 trainings organized for potato 59 seed producers in LLGs.		
	1820 Kg of potato seeds procured and distributed to 15 farmers district wide.			
	8 subcounties with 2 groups supported and trained on oil seed crops.			
	2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).			
	4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.			
	1 plant clinic operationalized at the district headquarter.			
	1 Motorcycle and 1 computer maintained in working conditions by the DAO.			
	Assorted office stationery procured and communication with stakeholders facilitated.			

Expenditure

Vote: 587 Zombo District**2014/15 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

221008 Computer supplies and Information Technology (IT)	1,200	720	60.0%	
221011 Printing, Stationery, Photocopying and Binding	1,296	295	22.8%	
222001 Telecommunications	800	450	56.3%	
224001 Medical and Agricultural supplies	8,805	2,855	32.4%	
227001 Travel inland	2,480	5,570	224.6%	
227004 Fuel, Lubricants and Oils	4,400	2,790	63.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,113	8,810	214.2%	
Domestic Dev't:	18,668	3,870	20.7%	
Donor Dev't:		0	0.0%	
Total	22,781	12,680	55.7%	

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.	2253 (850 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	56.33	The former DVO has been promoted so ,the new officer has just started work and cuold not perform well because they have not done hand over . There is lack of staff in the sector to move down to LLGs.
	1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	345 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.)	58 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)		
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not planned for in the FY.)	0	
No. of livestock vaccinated	21000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide.	0 (Not planned for 4th Quarter)	.00	
	1000 dogs and cats vaccinated against Rabies disease district wide.)			

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

20 improved piglets procured and distributed to 10 households.

42 improved piglets procured and distributed to 17 households.

10 Sub County inception meetings on cattle re-stocking programme 2014/15 conducted with all Sub County stakeholders.

55 technical verification exercises of cattle supplied under the cattle re-stocking programme done.

44 Parish beneficiaries selection meetings with eventual selection of 368 potential beneficiaries conducted under the cattle re-stocking programme.

34 rounds of monitoring exercises of the cattle re-stocking programme done by District

10 beneficiaries sensitization and training workshops conducted under the cattle re-stocking programme.

20 technical verification exercises of cattle supplied under the cattle re-stocking programme done.

4 rounds of monitoring exercises of the cattle re-stocking programme done by District stakeholders.

180 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance and 4 rounds of technical backstopping exercise of LLG's staffs done district wide.

100 heads of cattle inseminated with high quality semen obtained from NAGRC&DB district wide.

Kilometrage allowance paid to DVO quarterly for use of private vehicle for official work.

4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.

Cold chain maintained on vaccines.

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

DVO's office management facilitated.

Expenditure

221002 Workshops and Seminars	12,273	5,953	48.5%
221012 Small Office Equipment	150	877	584.8%
224001 Medical and Agricultural supplies	8,440	2,535	30.0%
227001 Travel inland	9,979	4,550	45.6%
228002 Maintenance - Vehicles	3,760	600	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,652	10,502	48.5%
Domestic Dev't:	15,445	4,012	26.0%
Donor Dev't:		0	0.0%
Total	37,097	14,514	39.1%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)	12760 (12760 kgs of fish has been harvested up to date)	127.60	Lack of staffs in the sector to carry on the extension activities as planned.
No. of fish ponds stocked	6 (4 fish ponds and 2 cages stocked with fish.)	1 (1 Fiash cage procured and awaiting stocking. 13 fish ponds already stocked with 6000 fingerlings (4000 Claris garepinus) and (2000 Oreochromis spp))	16.67	
No. of fish ponds construsted and maintained	6 (4 existing fish ponds in Nyapea and Zombo Town Councils rehabilitated. 2 fish cages establisshed at Nyagak mini-lake.)	4 (Establishment of 1 fish cage for demonstrations in Nyagak mini- lake. 4 Fish ponds were rehabilitated in VCT, Zombo TC and in Nyapea S/Cty)	66.67	

Vote: 587 Zombo District**2014/15 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 sets of fisheries data collected from fish markets and fish farms and procurement of 4 weighing scales for fisheries statistics in major markets done.	4 market data collected from fish markets done.
	4 coordination visits and 4 seminars and workshops made and attended respectively by the DFO.	4 coordination visits and 2 seminars and workshops made and attended respectively by the DFO.
	1 motorcycle in the Fisheries sector maintained in running condition.	4 training conducted for fish farmers on good aquaculture practices district wide.
	4 trainings conducted for fish farmers on good aquaculture practices district wide.	
	Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).	
	7000 fish fingerlings (5000 Clarius gariepinus and 2000 Oreochromis niloticus) procured for fish ponds stocking.	

Expenditure

221002 Workshops and Seminars	1,200	1,200	100.0%
224001 Medical and Agricultural supplies	9,797	400	4.1%
227001 Travel inland	5,176	5,376	103.9%
228002 Maintenance - Vehicles	1,200	600	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,113	6,476	157.4%
Domestic Dev't:	14,555	1,100	7.6%
Donor Dev't:		0	0.0%
Total	18,668	7,576	40.6%

Output: Support to DATICs

0 Lack of staffs in the DATIC .

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Machines and farm buildings maintained in working and inhabitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.)</p> <p>Weeding 10 acres of technology plots done.</p> <p>Wages for 16 contract workers paid.</p> <p>1 motorvehicle repaired and maintained in working condition.</p> <p>Fuel and lubricants procured for machines and vehicle.</p> <p>Assorted farm tools and equipments procured for DFI use.</p> <p>DATIC's coordination with ZARDI facilitated.</p> <p>Livestock drugs / inputs and agro-chemicals procured for DATIC.</p> <p>DATIC management costs met.</p> <p>132 youths trained in Agri Skills Development.</p>	<p>All the 15 Contract workers wages paid tot staffs in the DATIC paid for 4 months from Febuary to May 2014/15 FY.</p> <p>Assorted farm tools and equipments procured for DFI</p> <p>46 youths trained in Agri Skills Development.</p> <p>Coordination meetings and visits he</p>
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,940	20,983	131.6%
211103 Allowances	1,700	875	51.5%
221009 Welfare and Entertainment	37,480	14,799	39.5%
224001 Medical and Agricultural supplies	6,840	4,111	60.1%
227004 Fuel, Lubricants and Oils	2,500	2,415	96.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	4,416	220.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	47,599	Non Wage Rec't:	158.7%
Domestic Dev't:	3,396	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	36,960	Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,356	Total	47,599	Total	67.7%

3. Capital Purchases

Vote: 587 Zombo District**2014/15 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**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (Not planned for 4th quarter in the FY.)	0	The DVO could not plan for since little funding is given to the sector.
No. of abattoirs constructed in Urban areas	1 (One mini abattoir in Paidha Town Council completed (internal fittings and fencing / paddocking of the area outside the slaughter hall).)	0 (Not planned for 4th quarter in the FY.)	.00	
Non Standard Outputs:	Not planned for.	Not planned for 4th quarter in the FY.		

Expenditure

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

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

No of businesses issued with trade licenses	0 (Not planned for.)	0 (Not planned for by the sector in the FY 2014/15.)	0	Lack of staffs in the sector has made work hard for the DCO and also poor funding to the sector.
No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (Not planned for by the sector in the FY 2014/15.)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	0 (Not planned for by the sector in the FY 2014/15.)	0	
No of awareness radio shows participated in	0 (Not planned for.)	0 (Not planned for by the sector in the FY 2014/15.)	0	
Non Standard Outputs:	3 workshops and seminars attended by District Commercial Office.	2 workshops and seminars attended by District Commercial Office.		

Expenditure

227001 Travel inland	660	4,240	642.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	660	4,240	642.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	660	4,240	642.4%

Vote: 587 Zombo District**2014/15 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

Timely release of
PHC fund to the
Department
Financial support
from Development
partners like ICB,
UNICEF and GAVI

Vote: 587 Zombo District**2014/15 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:

183 HWs in Zombo District paid salaries for 12 months	183 HWs in Zombo District paid salaries for 12 months
2 former PREFA staff paid salary arrears for 4 months.	2 former PREFA staff paid salary arrears for 4 months.
Routine administrative travels and field visits facilitated	Routine administrative travels and field visits facilitated
Sputum samples from TB patients collected and sent for external quality assurance	Sputum samples from TB patients collected and sent for external quality assur
2 joint bi-annual performance review meeting held at the district headquarters.	
5 desktop computers and 4 laptop computers maintained.	
Assorted office equipments within the district health office repaired.	
8 printer cartridges and tonner bought for the district health office.	
Assorted Office stationeries bought for the district health office	
Assorted revised HMIS tools for health facilities in the district printed.	
Email/online communication and reporting facilitated	
4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.	
4 DHMT meetings held.	
4 sectoral committee monitoring of health services in the district conducted.	
PAF and other projects in the district health sector monitored.	
District health office regularly cleaned.	
Assorted departmental assets	

Vote: 587 Zombo District**2014/15 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

engraved.

6 motorcycles for technical heads of sections/programs maintained.

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

Official travels of the DHO and DHTs facilitated.

Banking services effectively transacted.

International AIDS Day commemorated.

12 months bank charges paid.

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

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

Comprehensive HIV/AIDS care including TB supported scaled up.

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

45511 children reached through PIRI in the district

Expenditure

211101 General Staff Salaries	1,468,028	1,337,983	91.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,803	2,524	140.0%
221001 Advertising and Public Relations	2,500	1,060	42.4%
221002 Workshops and Seminars	4,400	18,431	418.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,720	86.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	23,705	5,483	23.1%

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

221014 Bank Charges and other Bank related costs	1,982	7,739	390.4%	
222003 Information and communications technology (ICT)	1,460	1,470	100.7%	
227001 Travel inland	698,810	374,610	53.6%	
227004 Fuel, Lubricants and Oils	6,000	5,997	100.0%	
228002 Maintenance - Vehicles	3,200	8,101	253.2%	
228003 Maintenance – Machinery, Equipment & Furniture	1,990	212	10.6%	
228004 Maintenance – Other	750	799	106.5%	
Wage Rec't:	1,468,028	Wage Rec't: 1,337,983	Wage Rec't: 91.1%	
Non Wage Rec't:	106,649	Non Wage Rec't: 298,290	Non Wage Rec't: 279.7%	
Domestic Dev't:	2,077	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	641,334	Donor Dev't: 130,855	Donor Dev't: 20.4%	
Total	2,218,088	Total 1,767,128	Total 79.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 advocacy meeting on hygiene and sanitation at the district level and 5 at sub-county level conducted.	1 advocacy meeting on hygiene and sanitation at the district level and 5 at sub-county level conducted.	0	Late disbursement of Uganda Sanitation fund to the District Low adaption of Community led Total Sanitation approach by the community.
	CLTS scaled up in 117 villages across zombo district.	CLTS scaled up in 117 villages across zombo district.		
	Home improvement campaign in 8 sub-counties and 2 town councils conducted.	Home improvement campaign in 8 sub-counties and 2 town councils conducted.		
	Supply chain for sanitation and hygiene strengthened in 117 villages across zombo district.	Supply ch		
	Environment for hygiene and sanitation enabled in 10 lower local governments.			
	Sanitation and hygiene activities coordinated and supervised.			

Expenditure

221001 Advertising and Public Relations	7,500	1,000	13.3%
221009 Welfare and Entertainment	23,031	485	2.1%

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

227001 Travel inland	74,067	113,635	153.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	118,219	115,120	Domestic Dev't:	97.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	118,219	Total 115,120	Total	97.4%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	1358 (yapea hospital, oyeyo parish, Nyapea sub-county)	113.17	1) Community Health education and awareness campaign
Number of inpatients that visited the NGO hospital facility	4500 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	4703 (yapea hospital, oyeyo parish, Nyapea sub-county)	104.51	2) Good patient care and services
Number of outpatients that visited the NGO hospital facility	8000 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	9726 (yapea hospital, oyeyo parish, Nyapea sub-county)	121.58	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	292,226	260,000	89.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	292,225	260,000	Non Wage Rec't:	89.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	292,225	Total 260,000	Total	89.0%

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

%age of approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	1) Timely deliveries of medicines by NMS 2) Timely release of PHC fund for facility operations
Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	

Vote: 587 Zombo District**2014/15 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. of trained health related training sessions held.	4 (4 health related training sessions held)	4 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	145948 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	97.30	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	2915 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	116.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Zombo District)	80 (All villages in Zombo District)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	7900 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	98.75	
Number of inpatients that visited the Govt. health facilities.	4000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	5375 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	134.38	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	86,573	4,000	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,573	4,000	4.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,573	4,000	4.6%

3. Capital Purchases

Vote: 587 Zombo District**2014/15 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: Other Capital**

Non Standard Outputs:	2 Kitchen Shade at Zeu HC III (1) and Otheko HC II (1) constructed 3 VIP (4 stance) latrines in Ther-uru, Papoga and Mundhel HC II's constructed. Construction of Medical Health Care Waste Pit at Paidha HC III Health Store Block refurbished (demarcation and wiring)	II (1) constructed 3 VIP (4 stance) latrines in Ther-uru, Papoga and Mundhel HC II's constructed.	0	Timely compliance and construction works by the Contractors Timely release of fund for Development projects
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Expenditure

231001 Non Residential buildings (Depreciation)	63,035	29,937	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,035	29,937	47.5%
Donor Dev't:		0	0.0%
Total	63,035	29,937	47.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No activity Planned)	0 (No activity planned)	0	Timely release of PHC Devt and PRDP to the district
No of staff houses constructed	3 (3 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC II and Papoga proposed HC II completed)	3 (2 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC III completed)	100.00	
Non Standard Outputs:	No activity Planned	No activity planned		

Expenditure

231002 Residential buildings (Depreciation)	64,603	41,024	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,603	41,024	63.5%
Donor Dev't:		0	0.0%
Total	64,603	41,024	63.5%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	0 (No activity planned)	0	Shift response by the contractors. Timely release of fund
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Vote: 587 Zombo District**2014/15 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 of maternity wards rehabilitated	2 (2 Maternity wards (1 at Warr HC III and 1 at Ther-uru HC II) rehabilitated.)	2 (2 Maternity wards (1 at Warr HC III and 1 at Ther-uru HC II) rehabilitated.)	100.00	
Non Standard Outputs:	N/A	No activity planned		

Expenditure

231001 Non Residential buildings (Depreciation)	121,877	2,977	2.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	121,877	2,977	Domestic Dev't:	2.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	121,877	2,977	Total	2.4%

Output: PRDP-Specialist health equipment and machinery

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

Expenditure

231006 Furniture and fittings (Depreciation)	18,984	16,074	84.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,984	16,074	Domestic Dev't:	84.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,984	16,074	Total	84.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo Disrict paid salaries monthly)	1020 (1020 Primary teachers paid salaries for 12 months in both Government Aided and private schools in the District)	100.00	Timely Direct Transfers from the Central Government for Salaries and Recruitment for the standard outputs while no budgets for non standard outputs.
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Vote: 587 Zombo District**2014/15 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 qualified primary teachers	969 (969 qualified teachers in the employment of the District)	969 (A total of 969 Teachers recruited across the District)	100.00	
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Non Standard Outputs:	Not Planned	No Outputs Achieved so far
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Expenditure

211101 General Staff Salaries	6,214,013	5,094,168	82.0%	
Wage Rec't:	6,214,013	Wage Rec't: 5,094,168	Wage Rec't:	82.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,214,013	Total 5,094,168	Total	82.0%

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

No. of pupils sitting PLE	890 (Not determined by the time of Planning)	1400 (1400 pupils will be sitting PLE exam in Qtr 2)	157.30	Timely transfers by the center to UPE schools
No. of Students passing in grade one	47 (47 pupils passing in grade one in the District from all the Primary schools)	51 (A total 51 pupils passed in Grade one in the district in the FY)	108.51	
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District)	770 (770 pupils dropped in various schools of the district)	38.50	
No. of pupils enrolled in UPE	61000 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo District. All the 93 Government Aided enrolled 62,381 Pupils in the District.)	62385 (A total of 62385 pupils enrolled in both pre-primary and primary schools across the district in the FY)	102.27	
Non Standard Outputs:	NA	No Outputs achieved in the Quarters		

Expenditure

263101 LG Conditional grants	571,148	575,062	100.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	571,148	Non Wage Rec't: 575,062	Non Wage Rec't:	100.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	571,148	Total 575,062	Total	100.7%

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

No. of classrooms constructed in UPE	2 (2 Classroom Block with office constructed using SFG in Manzi P/s school at Abaji parish Jang okoro Sub-county, Abanga Kubi p/s in Abanga kubi Parish Zeu Sub-county, and completion of 2 classroom	8 (8 Classroom blocks being constructed in Agiermach, Abanga kubi, Manzi and Patek paduk p/s respectively in the FY)	400.00	Timely releases coupled with good wheather condition made the outputs implementable
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Vote: 587 Zombo District**2014/15 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

block at Patek-Paduk in Zombo TC, Completion of 2 classroom block at Arii p/s and payment of retention monies of projects completed in FY 2013-14.)

No. of classrooms rehabilitated in UPE 0 (Not Planned) 0 (No output achieved so far) 0

Non Standard Outputs: Not Planned 2 classroom block completion at Arii Primary school in Zeu sub-county

Expenditure

231001 Non Residential buildings (Depreciation) 231,550 226,741 97.9%

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:	231,550	Domestic Dev't:	226,741	Domestic Dev't:	97.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	231,550	Total	226,741	Total	97.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (No output achieved so far)	0	Delays in contract signing stalled the rapid project implementation though the releases were timely
No. of classrooms constructed in UPE	2 (Classroom Block with office constructed using PRDP in Nyapea Girls P/s school at Oyeyo parish Nyapea Sub-county, and Agriemach p/s in Afere parish warr sub-county)	2 (2 classroom blocks constructed at Nyapea Girls P/s in Oyeyo parish Nyapea s/c is under way)	100.00	

Non Standard Outputs: No output achieved so far

Expenditure

231001 Non Residential buildings (Depreciation) 129,800 21,441 16.5%

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:	129,800	Domestic Dev't:	21,441	Domestic Dev't:	16.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,800	Total	21,441	Total	16.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (No Output achieved so far)	0	Timely releases with constant project supervision made rapid implementation of the planned outputs
No. of latrine stances constructed	5 (5 Stances of VIP Latrine constructed at Nyapea boys p/s Oyeyo parish Nyapea sub-county)	10 (10 Vip latrines constructed at Amei NFE and Nyapea boys p/s Paidha and Nyapea sub-county respectively)	200.00	

Non Standard Outputs: Not Planned No Output achieved so far

Vote: 587 Zombo District**2014/15 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*Expenditure*

231007 Other Fixed Assets (Depreciation) **15,952** 12,758 80.0%

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:	15,952	Domestic Dev't:	12,758	Domestic Dev't:	80.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,952	Total	12,758	Total	80.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (No Outputs achieved so far)	0	Timely of PRDP grant meant for the implementation
No. of latrine stances constructed	5 (Construction of 5 stance VIP at Amei NFE in Amei parish in Paidha s/c, Paley Yugu Paley parish in Nyapea s/c and completion of 5 stances VIP latrine at Jupumwocu and Oturgang boys P/s for last FY 2013-14 Budget)	5 (Construction of 5 stance VIP at , Amei NFE in Amei parish in Paidha s/c, Paley Yugu Paley parish in Nyapea s/c)	100.00	

Non Standard Outputs:

No Outputs achieved so far

Expenditure

231007 Other Fixed Assets (Depreciation) **70,000** 20,900 29.9%

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:	70,000	Domestic Dev't:	20,900	Domestic Dev't:	29.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	20,900	Total	29.9%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (108 supply of 3 seater desks at Anyola p/s (36), Atyak sc, Abanga Kubi p/s (36) in Abanga parish Zeu sc, and Agriemach p/s (36) Afere parish, Warr sc.)	108 (108 supply of 3 seater desks at Anyola p/s (36), Atyak sc, Abanga Kubi p/s (36) in Abanga parish Zeu sc, and Agriemach p/s (36) Afere parish, Warr sc.)	100.00	Timely releases of Funds
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Non Standard Outputs:

Timely releases of Funds

Expenditure

231006 Furniture and fittings (Depreciation) **18,247** 30,617 167.8%

281502 Feasibility Studies for Capital Works **0** 2,633 N/A

Vote: 587 Zombo District**2014/15 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>	18,247	<i>Domestic Dev't:</i>	33,250	<i>Domestic Dev't:</i>	182.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,247	Total	33,250	Total	182.2%

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

No. of students sitting O level	()	425 (425 students Sat for O Level Examination in the Qtr2)	0	Timely Transfers to respective beneficiaries by the Central Government
No. of students passing O level	()	5 (5 students passed "O" level exams in Grade one in Pakadha, Paidha SS and Aluka secondary schools)	0	
No. of teaching and non teaching staff paid	199 (To pay 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Salaries paid for 12 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	100.00	

Non Standard Outputs:

No outputs achieved so far

Expenditure

211101 General Staff Salaries	880,484	629,160	71.5%
<i>Wage Rec't:</i>	880,484	<i>Wage Rec't:</i> 629,160	<i>Wage Rec't:</i> 71.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	880,484	Total 629,160	Total 71.5%

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	2749 (Enrollment of 2749 in the 9 benefiting Schools in the whole District. 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	100.00	Timely Transfers to respective beneficiaries by the Central Government
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Vote: 587 Zombo District**2014/15 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

Seed S.S in Pkadha Parish
Abanga S/C, Jangokoro Seed
S.S in Abaji Parish Jangokoro
S/C, Aluka S.S in Ogusi Parish
Warr S/c, Charity College in
Central Ward in Paidha T/C and
St. Gregory S.S in Central
Ward Paidha T/C based on the
Enrollment of 2749 in the 9
benefiting Schools in the whole
District.)

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)

Non Standard Outputs: No Planned output No outputs achieved so far

Expenditure

263101 LG Conditional grants	392,943	294,623	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	392,943	294,623	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	392,943	294,623	75.0%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	2 (Secondary schools construction completion in Warr girls Sec sch in Ngia parish Warr sub-county and Zeu ss in Papoga parish Zeu sc.)	4 (4 Units staff house at Zeu secondary schools works where at contract signing)	200.00	delay in procurement process the project is at site handover
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Non Standard Outputs: No Funds No outputs achieved so far

Expenditure

231001 Non Residential buildings (Depreciation)	140,516	141,027	100.4%
231002 Residential buildings (Depreciation)	37,000	37,489	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	177,516	178,516	100.6%
Donor Dev't:		0	0.0%
Total	177,516	178,516	100.6%

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

No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	739 (739 students enrolled in Paidha PTC and Ora technical school)	100.00	Timely Transfers to benefiting Accounts by Central Government
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Vote: 587 Zombo District**2014/15 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 tertiary education Instructors paid salaries	79 (o pay 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	79 (A total of 79 teaching and non-teaching Staffs paid salaries in the tertiary institutions of the District, for 12 months)	100.00	
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Non Standard Outputs:

No outputs achieved so far

Expenditure

211101 General Staff Salaries	327,820	215,222	65.7%
Wage Rec't:	327,820	Wage Rec't: 215,222	Wage Rec't: 65.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	327,820	Total 215,222	Total 65.7%

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

Non Standard Outputs:	To pay 2 Educational staff for a period of 12 months during the financial year. 30 consultations and meetings are made and attended by all the education staff nationally and regionally. ,assorted stationary purchased for the education department through out the year.PLE support management,Primary and Secondary Schools support,to sports, and maintenance of Motor Vehicle. Office furniture procured,UNEB activities supported Completion of Crown projects in 6 sites in the district, procurement of Motor cycle for Education sector done using Last FY budget.	2 Educational staff for a period of 12months during the planning cycle . 8 consultations and meetings are made and attended by all the education staff nationally and regionally. A.all the UNICEFactivities are carried out in the District of zombo,assor	0	Timely Releases of Funds for activity implementation
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Expenditure

211101 General Staff Salaries	21,987	21,648	98.5%
221006 Commissions and related charges	0	2,839	N/A
221008 Computer supplies and Information Technology (IT)	1,000	259	25.9%
221011 Printing, Stationery, Photocopying and Binding	2,518	3,237	128.6%

Vote: 587 Zombo District**2014/15 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

221014 Bank Charges and other Bank related costs	0	518		N/A
222001 Telecommunications	0	120		N/A
223901 Rent – (Produced Assets) to other govt. units	15,000	39,248		261.7%
224002 General Supply of Goods and Services	0	3,000		N/A
227001 Travel inland	9,476	12,754		134.6%
228002 Maintenance - Vehicles	20,199	5,524		27.3%
Wage Rec't:	21,987	Wage Rec't: 21,648	Wage Rec't:	98.5%
Non Wage Rec't:	10,981	Non Wage Rec't: 28,252	Non Wage Rec't:	257.3%
Domestic Dev't:	40,212	Domestic Dev't: 39,248	Domestic Dev't:	97.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	73,180	Total 89,148	Total	121.8%

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)	5 (5 Secondary Schools both Government and Private Schools in the District are inspected)	41.67	Timely release of inspection grant
No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected)	3 (3 inspection done in tertiary schools so far)	150.00	
No. of inspection reports provided to Council	4 (4 inspection reports prepared and submitted to Council)	3 (3 inspection report prepared and submitted to the council)	75.00	
No. of primary schools inspected in quarter	130 (466 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 4 inspection reports prepared and submitted to District council annually 200 Educational establishment supervised and monitored by the DEO, across the district at least once in a term 4 monitoring reports prepared and submitted to the District council annually.)	130 (92 Government aided primary schools and 38 private primary schools and 34 ECD centers Inspected across the district..)	100.00	
Non Standard Outputs:	Output not Planned	No Planned Outputs in the Qtr Conducted DEO monitoring of Schools in the District		

Expenditure

227001 Travel inland	31,305	33,776	107.9%
227004 Fuel, Lubricants and Oils	0	2,754	N/A

Vote: 587 Zombo District**2014/15 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,305	Non Wage Rec't:	36,530	Non Wage Rec't:	116.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,305	Total	36,530	Total	116.7%

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

No. of children accessing SNE facilities	157 (157 children accessing SNE facilities in various Non-SNE facilities and SNE schools in the District)	420 (20 children accessing SNE facilities in the District)	267.52	Timely remittance of Funds by UNICEF
No. of SNE facilities operational	1 (1 in Paidha Demonstration school)	1 (1 special need education facility operational at Paidha demonstration.)	100.00	
Non Standard Outputs:	<p>Attended 4 national and Regional meetings on Special needs Educatio@ 10,000,000/=</p> <p>ECD, School Mobilisation @ 10,000,000, Capacity building @ 21,000,000, GEM organised and conducted in the FY using UNICEF grant</p> <p>Community Dialogue @ 54,000,000, Go back school campaign @ 20,000,000, Girls education movement@ 15,000,000, School monitoring @ 20,000,000, inspection of ECD centers and registration @ 20,000,000, 3 capacity building workshop for school managers, Data collection and analysis of SNE learners in the district,</p>	<p>1 data collection on comprehensive education, UNICEF training Attended in Gulu,</p> <p>1 National and Regional workshops attended on SNE issues in Arua</p> <p>Workshop on conflict analysis update attended by DEO</p>		

Expenditure

227001 Travel inland	94,000	1,074	1.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 1,074	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	200,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	200,000	Total 1,074	Total 0.5%

Vote: 587 Zombo District**2014/15 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**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 and funds processing made the planned outputs achievable in the Qtr

Vote: 587 Zombo District**2014/15 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 Staff in the District	12 months salaries paid to departmental staffs at the District Htrs.
3 consultation visits made to Kampala.	4 Quarterly reports produced and submitted to respective ministry in Kampala
1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala	8 month supervision of Road workers done in the Qtrs
1 regional and national workshops attended	4 Regional and National meetings attended by
857 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector	
12 months bank charges paid to centenary bank	
12 slots of assorted stationeries consisting or 20 reams of printing and photocopying papers, 12 counter books, 4 boxes of pens, 10 box files, 2 boxes of stapling wires, 2 staplers, 2 punches, 2 office calculators procured and delivered to the District store for use by the department. Printing, photocopying and binding done	
4 quarterly assorted small office equipments including 2 electric cabbles procured	
4 office computers and accessories maintained quarterly and airtime for modem procured monthly	
6 monthly Wages for Road gangs processed and paid	
500 cubic metre of Murrum acquired	
Completion of rolled over projects including Culverts installation (Nyadiel)@ 15,000,000, Supply of culverts moulds@8,000,000/=, Bridge Design at Fada and Adida streams@21,000,000/=, Palwo-Ayaka-Aringo@66,633,090,	

Vote: 587 Zombo District**2014/15 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

ukemu-Pei-Azii @ 24,450,000/=, connection to National Grid 6,000,000/=, Supply and installation on District roads FY 2013/14 @ 28,547,750/=, Bridge(Nyagak) @ 3,863,475/=, Road Tools @ 3,745,440 and Routine Mechanised maintenance of roads @ 23,487,000/=

Expenditure

211101 General Staff Salaries	19,811		22,112		111.6%
221002 Workshops and Seminars	0		240		N/A
221008 Computer supplies and Information Technology (IT)	1,000		630		63.0%
221011 Printing, Stationery, Photocopying and Binding	1,100		2,052		186.6%
221012 Small Office Equipment	368		758		206.1%
227001 Travel inland	6,363		10,643		167.3%
227004 Fuel, Lubricants and Oils	3,000		1,908		63.6%
228001 Maintenance - Civil	181,252		71,782		39.6%
Wage Rec't:	19,811	Wage Rec't:	22,112	Wage Rec't:	111.6%
Non Wage Rec't:	18,486	Non Wage Rec't:	16,230	Non Wage Rec't:	87.8%
Domestic Dev't:	181,252	Domestic Dev't:	71,782	Domestic Dev't:	39.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	219,549	Total	110,125	Total	50.2%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Monitoring of PRDP and PAF projects in the district by Technocrats.	No outputs achieved so far	0	Limited funds Output achieved in Qtr3
	Community members residing in proximity of the district roads engaged as casual labourers are sensitised to carry out routine maintenance of the roads and to observe road reserves.			

Expenditure

227001 Travel inland	1,179		1,107		93.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,179	Non Wage Rec't:	1,107	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	1,179	Total	1,107	Total	93.9%

Vote: 587 Zombo District**2014/15 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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	30 (Selected sections of Omoyo-Gamba-Congo border road in Zeu SC, Omoyo Parish and in Kango Sub County, Gamba Parish and section of Lorr-Lendu Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes periodically maintained. 2 lines of culverts on Omoyo-Gamba-Congo border road in Kango SC, Gamba Parish 1 line on Lorr-Lendu-Ollu road in Zeu SC, Lendu Parish & 2 lines on Omua-Alangi road in Kango SC, Omua Parish installed.)	30 (28 Km of District roads periodically maintained in Zeu and Kango sub-counties respectively by use of machine hire)	100.00	Timely releases and constant supervision made the outputs achieved in time.
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Vote: 587 Zombo District**2014/15 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	281 (The following District roads routinely maintained manually: 14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained 10km Police - Ayaka road in Zeu SC, Papoga & Ayaka Parishes routinely maintained 15.7km Omoyo-Gamba-Congo Border road in Zeu SC, Omoyo Parish and in Kango SC, Gamba Parish routinely maintained 8km Omua- Alangi road in Kango SC, Paduba & Omua Parishes routinely maintained. 11.5km Zombo-Atyak- Warr rAtyak SC, Anyola & Ogusi Parishes routinely maintained 10.3km Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes routinely maintained 13.8km Aligu-Alangi-Songoli road in Kango Parish, Oliri & Angar Parishes & Zeu SC, Omoyo Parish routinely maintained 14km Aberi-Zombo road in Nyapea SC, Abeju & Abira Parishes routinely maintained 10km Yamu-Adiadwol road in Atyak SC, Ogusi & Pamach Parishes routinely maintained 8kmJangokoro-Padea-Owenjo road in Jangokoro SC, Patek & Jupadindo Parishes routinely maintained 17.6km Konga-Congambe-Atyenda road in Jangokoro SC, Patek & Abaji Parishes routinely maintained 15km Pakadha-Konga-Akwanji road in Abanga SC, Pakadha Parish, Jangokoro SC in Patek	281 (Full length of District road routinely Maintained in all the Sub-counties in the District by Road workers)	100.00	
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Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Parish & Nyapea SC in Oyeyo
Parish routinely maintained

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

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

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

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

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

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

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

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

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

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

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

The following road sections
maintained routinely using
equipments

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

2 lines of culverts on Omua-

Vote: 587 Zombo District**2014/15 Quarter 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

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

No. of bridges maintained	0 (Output Not Planned)	1 (1 timber decking done on ORA stream in Warr sub-county)	0	
Non Standard Outputs:	Roads and bridges in all Parishes in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties supervised and monitored District roads conditions surveyed	5 Lines culvert installed on district roads Lorr-lendu, Omua Alangi and Omoyo Gamba roads completed restectively Retention on Stream culverts installation on Nyadiel paid in the Qtr		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	288,001	149,169	51.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	51.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	51.8%

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

Length in Km. of rural roads rehabilitated	12 (6 km of Gira-Alicudu road in Abanga Sub County, Thanga and Serr Parishes @ 79,601,484/=and 5.5 km of Pakadha-Awasi road in Abanga & Jangokoro Sub Counties, in Pakadha, Patek & Jupadindo Parishes @ 81,909,516/= rehabilitated)	12 (6 km of Gira-Alicudu road in Abanga Sub County, Thanga and Serr Parishes @ 79,601,484/=and 5.5 km of Pakadha-Awasi road in Abanga & Jangokoro Sub Counties, in Pakadha, Patek & Jupadindo Parishes @ 81,909,516/= rehabilitated)	100.00	Funds releases as planned and constant supervision of the projects
Length in Km. of rural roads constructed	0 (Output planned in the Quarter)	0 (No outputs achieved so far)	0	
Non Standard Outputs:	Road rehabilitation work supervised & monitored	Engineering supervision done during the project implementation		

Expenditure

231003 Roads and bridges	161,511	111,746	69.2%
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Vote: 587 Zombo District**2014/15 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

(Depreciation)

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:	161,511	Domestic Dev't:	111,746	Domestic Dev't:	69.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	161,511	Total	111,746	Total	69.2%

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

Non Standard Outputs:	4 District plant and equipments maintained	4 District plant and equipments maintained at the District headquarter	0	Timely releases from central Government URF as Planned
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	122,476	51,838	42.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	122,476	Non Wage Rec't:	51,838	Non Wage Rec't:	42.3%
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	122,476	Total	51,838	Total	42.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Staff were recruited quite late and only begun work in May 2015 this affected execution of planned activities.
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Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	822 litres of fuel was procured and used to carry out daily operations and coordinations
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	4 lot of assorted stationery worth was procured and used,.
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	Lunch allowance and internet subscription was paid to interns and MTN service providers respectively
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.	
	12 months Salary and wages paid to general staff to a tune of	
	carry out major service on vehicle LG-0067-38 especially the engine, if necessary procure a new one	

Expenditure

211101 General Staff Salaries	22,897	20,535	89.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,600	2,357	18.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,661	103.8%
222001 Telecommunications	540	540	100.0%
227001 Travel inland	2,440	2,361	96.8%
227004 Fuel, Lubricants and Oils	6,200	3,500	56.5%
Wage Rec't:	22,897	Wage Rec't: 20,535	Wage Rec't: 89.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	23,380	Domestic Dev't: 10,419	Domestic Dev't: 44.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,277	Total 30,954	Total 66.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	65 (Locations shall be all new water sources and old suspicious sources)	69 (Selected water sources district wide were tested.)	106.15	2 extra sources were analyzed under water quality analysis as savings on reagents was made . Most planned activities were executed.
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Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	65 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	76 (14 borehole sites under construction each visited twice as well as 12 sites of springs protection for supervisory purposes. Supervision was carried out on 8 springs constructed during the quarter.)	116.92	
No. of water points tested for quality	30 (water quality analysis of atleast 50 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)	0 (No tests conducted in the quarter.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the quarter)	0 (Not planned for the quarter)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be conducted at the district Headquarter)	4 (Cordination meetings were conducted at the district headquarter)	100.00	
Non Standard Outputs:	Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base. 6 Workshops, national consultations attended and reports/information got disseminated All 35 Water sources constructed newly shall be visited and monitored for functionality Carryout specific sector monitoing of sector activities. 2 rounds of visits to be done	7 workshops,National seminars and consultations were attended in the quarter (2 in Kampala, 1 in Gulu and 1 in Kabale 2 in arua) 4 quarterly Reports submitted to Ministry of Water and Environment Finance staff facilitated to carry out transaction in		

Expenditure

211103 Allowances	240	120	50.0%
221009 Welfare and Entertainment	853	800	93.8%
221011 Printing, Stationery, Photocopying and Binding	1,421	412	29.0%
227001 Travel inland	12,389	11,383	91.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	674	0	0.0%
Domestic Dev't:	14,473	12,715	87.8%
Donor Dev't:		0	0.0%
Total	15,147	12,715	83.9%

Vote: 587 Zombo District**2014/15 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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	210 (Locations of water points earmarked for construction in FY 2014/15)	210 (All water user committees in 30 planned communities (enlisted in itemized budget) have been trained.)	100.00	Most activities were achieved as planned. However support to Nyapea RGC and establishment of spare part store were affected by the low LR Outturn.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Members of Hand pump mechanics association to be trained at Paidha Town council.)	1 (Training of 22 Hand pump mechanics was conducted in Paidha TC)	5.00	
No. of water and Sanitation promotional events undertaken	14 (14 communities sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source)	15 (Communities sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source)	107.14	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio jingles to be run over radio Paidha)	7 (Radio jingle was run over radio paidha, 80 radio spots conducted. Advocacy meeting was conducted at the district and Sub county level. Sub counties included Atyak, Kango, Zeu and Warr Sub Counties.)	700.00	
No. of water user committees formed.	30 (Locations of water sources being constructed in the FY.)	30 (Water user committees formed in all communities set to acquire new water sources for Financial year 2014/15 as in itemized budget)	100.00	

Vote: 587 Zombo District**2014/15 Quarter 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>extension staff meetings to be conducted. Total annual budget 2,400,000/=. Location district headquarter</p> <p>14 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2013/14.</p> <p>14 communities given feed back on fulfilment of critical requirements.</p> <p>Sanitation baseline survey conducted in 14 communities set to benefit from safe water sources</p> <p>Nyapea RGC supportedt with fuel for a month t help it kickstart the running</p> <p>Establishment of mini spare part stores for borehole spares</p> <p>The hand pump mechanics association supported through a donation to ensure it is kick started and is operational.</p> <p>Carry out political monitoring of water projects under budget line of specific surveys.</p>	<p>4 extension staff meeting was conducted at the district Headquarter.</p> <p>Sanitation baseline survey was conducted in 30 communities earmarked to have new water sources constructed in them.</p> <p>Community feedback on sanitation and hygiene status as well as</p>		
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Expenditure

211103 Allowances	2,852	2,512	88.1%
221009 Welfare and Entertainment	966	905	93.7%
221011 Printing, Stationery, Photocopying and Binding	2,320	1,732	74.7%
222001 Telecommunications	1,033	1,033	100.0%
227001 Travel inland	20,484	19,276	94.1%
228003 Maintenance – Machinery, Equipment & Furniture	2,995	1,450	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,488	6,450	76.0%
Domestic Dev't:	22,432	20,458	91.2%
Donor Dev't:		0	0.0%
Total	30,920	26,908	87.0%

Vote: 587 Zombo District**2014/15 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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties of Warr and Nyapea	Creating rapport with village leaders (LCs & VHTs) on parameters and the launch was done. Community transect walk and mapping was done for 18 villages in the sub counties of Nyapea and Atyak. Data verification and update was done in 18 villages in P	0	Most planned activities were achieved as planned.
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Expenditure

211103 Allowances	2,000	2,000	100.0%
221009 Welfare and Entertainment	790	790	100.0%
222001 Telecommunications	250	250	100.0%
225001 Consultancy Services- Short term	2,756	2,756	100.0%
227001 Travel inland	17,204	14,592	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	20,388	88.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	20,388	88.6%

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

Non Standard Outputs:	Servicing of motorcycle done on quarterly basis. Location of servicing is to be at the prequalified service providers garage but delivered at the district headquarter total budget Major service of motorvehicle LG-0067-38 done to bring it to an efficient running state. 2 motorcycles procured for operations in the sector.	servicing of the motorcycle for the sector was done once at a total cost of 637,000/= during quarter 1 Servicing of motorcycle done once during the quarter 2 An AG 100 motorcycle was procured to aid field outreaches. The sector vehicle underwe	0	Procurement proces for servicing took long but finally service was done as planned.
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Expenditure

231004 Transport equipment	39,883	37,932	95.1%
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Vote: 587 Zombo District**2014/15 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>		<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>	39,883	<i>Domestic Dev't:</i>	37,932	<i>Domestic Dev't:</i>	95.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,883	Total	37,932	Total	95.1%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 sets of computers and accessories procured for use by Assistant Water Officer and ADWO incharge mobilisation.	1 set of computers and accessories procured for use by Assistant Water Officer and ADWO incharge mobilisation.	0	Market prices for Laptops skyrocketed due to dollar gains and as such planned amounts could not procure 2 computers as planned.
		2 departmental laptop was serviced and an antivirus installed.		

Expenditure

231005 Machinery and equipment	4,000	2,100	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	2,100	52.5%
Donor Dev't:		0	0.0%
Total	4,000	2,100	52.5%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure office furniture (2 sets) for use by the ADWO incharge mobilization and AWO.	2 sets of furniture were procured for the ADWO mobilisation and AWO	0	Planned office space was not achieved as envisaged as such additional planned furniture could not be procured as there would be no space to put them.
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Expenditure

231006 Furniture and fittings (Depreciation)	4,000		3,600		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:	4,000	Domestic Dev't:	3,600	Domestic Dev't:	90.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	3,600	Total	90.0%

Output: Spring protection

No. of springs protected	20 (1. Oyaro, Asina Parish, Abanga Sub County	20 (1. Oyaro, Asina Parish, Abanga Sub County	100.00	Savings were realised out of planned amounts and these were reploughed to construct 3 extra
	2. Simu, Pamitu Parish, Abanga Sub County	2. Simu, Pamitu Parish, Abanga Sub County		

Vote: 587 Zombo District**2014/15 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

springs

3. Aluka, Pamitu Parish, Abanga Sub County.	3. Aluka, Pamitu Parish, Abanga Sub County.
4. Abeju Center, Ogusi Parish, Atyak Sub County	4. Abeju Center, Ogusi Parish, Atyak Sub County
5. Padwor Ngia, Ogusi Parish, Atyak Sub County.	5. Padwor Ngia, Ogusi Parish, Atyak Sub County.
6. Opobo, Pamach Parish, Atyak Sub County.	6. Opobo, Pamach Parish, Atyak Sub County.
7. Orusi, Gamba Parish, Kango Sub County	7. Orusi, Gamba Parish, Kango Sub County
8. Kampala, Gamba Parish, Kango Sub County	8. Kampala, Gamba Parish, Kango Sub County
9. Akunu, Patek Parish, Jang-Okoro Sub County	9. Akunu, Patek Parish, Jang-Okoro Sub County
10. Anyola Lower, Gamba Parish, Kango Sub County	10. Anyola Lower, Gamba Parish, Kango Sub County
11. Obayo-Cweda, Amei Parish, Paidha Sub County	11. Obayo-Cweda, Amei Parish, Paidha Sub County
12. Ameri Bidong, Gamba Parish, Kango Sub County	12. Ameri Bidong, Gamba Parish, Kango Sub County
13. Ali village, Pagei Parish, Warr Sub County.	13. Ali village, Pagei Parish, Warr Sub County.
14. Ngame Village, Pagei Parish, Warr Sub County	14. Ngame Village, Pagei Parish, Warr Sub County
15. Monkweroco, Ngira Parish, Warr Sub County.	15. Monkweroco, Ngira Parish, Warr Sub County.
16. Muruku upper, Lendu Parish, Zeu Sub County.	16. Muruku upper, Lendu Parish, Zeu Sub County.
17. Angenja, Omoyo Parish, Zeu Sub County.	17. Angenja, Omoyo Parish, Zeu Sub County.
UNSPENT BALANCE	UNSPENT BALANCE
1. Abicopi, Anyola Parish, Atyak Sub County	1. Abicopi, Anyola Parish, Atyak Sub County
2. Opobo, Anyola Parish, Atyak Sub County.	2. Opobo, Anyola Parish, Atyak Sub County.
3. Olara, Pamach Parish, Atyak Sub County)	3. Olara, Pamach Parish, Atyak Sub County)
Not planned	Not planned

Non Standard Outputs:

Expenditure

Vote: 587 Zombo District**2014/15 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

231007 Other Fixed Assets (Depreciation) **0** 32,114 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	60,500	Domestic Dev't:	32,114	Domestic Dev't:	53.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,500	Total	32,114	Total	53.1%

Output: PRDP-Spring protection

No. of springs protected	2 (1. Andhimandhi, Gamba Parish, Kango Sub County	2 (1. Andhimandhi, Gamba Parish, Kango Sub County	100.00	Procurements took long but eventually works were executed though late
	2. Songea, Patek Parish, Jang-Okoro Sub County.)	2. Pakia, Pasai Parish, Kango Sub County.)		
Non Standard Outputs:	Not planned	Not planned for quarter		

Expenditure

231007 Other Fixed Assets (Depreciation) **0** 5,352 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,250	Domestic Dev't:	5,352	Domestic Dev't:	125.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,250	Total	5,352	Total	125.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Boreholes drilled in the following locations 1. Yil, Anyola Parish, Atyak S/c	9 (1. Yil, Anyola Parish, Atyak S/c	90.00	Not planned this FY
	2. Aringo, Anyola Parish, Atyak Sc	2. Aringo, Anyola Parish, Atyak Sc		
	3. Olalo ciethdhyang, Abaji Parish, Jang-okoro S/c	3. Olalo ciethdhyang, Abaji Parish, Jang-okoro S/c		
	4. Ariwa, Abaji Parish, Jang-Okoro S/c	4. Gunguru, Kaya Parish, Paidha S/C		
	6. Gunguru, Kaya Parish, Paidha S/C	5. Oyoro, Otheko Parish, Paidha Sub County		
	7. Oyoro, Otheko Parish, Paidha Sub County	10. Nyamuyenga, Pagei Parish, Warr Sub County.		
	9. Atyerokuma, Ngira Parish, Warr Sub County	11. Thurumbi, Omoyo Parish, Zeu Sub County.)		
	10. Nyamuyenga, Pagei Parish, Warr Sub County.			

Vote: 587 Zombo District**2014/15 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

	11. Thurumbi , Omoyo Parish, Zeu Sub County.			
	10. Allo, Jupadindo Parish, Jang-Okoro Sub County.)			
No. of deep boreholes rehabilitated	0 (Not planned this FY)	0 (Not planned this FY)	0	
Non Standard Outputs:	Not planned	Not planned this FY		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	174,312		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 239,700	<i>Domestic Dev't:</i> 174,312		<i>Domestic Dev't:</i> 72.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 239,700	Total 174,312		Total 72.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned this FY)	0 (Not planned for this Financial year)	0	Non planned for this Financial year
No. of deep boreholes drilled (hand pump, motorised)	4 (1. Mundhel HC II, Oyeyo Parish, Nyapea Sub County	4 (1. Mundhel HC II, Oyeyo Parish, Nyapea Sub County	100.00	
	2. Mitapila P/s, Abeju Parish, Nyapea Sub County.	2. Mitapila P/s, Abeju Parish, Nyapea Sub County.		
	3. Ngele P/s, Gamba Parish, Kango Sub County	3. Ngele P/s, Gamba Parish, Kango Sub County		
	4. Odarlembe P/s, Pamitu Parish, Abanga Sub County.)	4. Odarlembe P/s, Pamitu Parish, Abanga Sub County.)		
Non Standard Outputs:	Not planned	Non planned for this Financial year		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	67,421		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 78,000	<i>Domestic Dev't:</i> 67,421		<i>Domestic Dev't:</i> 86.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 78,000	Total 67,421		Total 86.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 587 Zombo District**2014/15 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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	4 staffs remunerated in Natural Resources Department (1 Environment officer, 1 Forestry officer, 1 Forestry Guard and 1 Forestry Ranger)	4 Departmental Staff remunerated for 3 months in the Qtr. Procured small office stationaries. Two travel inland made 1 office laptop procured	0	Timely releases enable the department to achieve the Output.
	2 motor cycle maintained, oils and lubricants procured @ 2,000,000 Stationeries and small office equipments procured for Natural resources office Departmental staff travels for National consultations/meetings/reporting @ 4,000,000 1 Laptop procured			

Expenditure

211101 General Staff Salaries	24,892	29,323	117.8%
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	841	280.3%
227002 Travel abroad	300	881	293.6%
Wage Rec't:	24,892	Wage Rec't: 29,323	Wage Rec't: 117.8%
Non Wage Rec't:	4,600	Non Wage Rec't: 3,722	Non Wage Rec't: 80.9%
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	29,492	Total 33,044	Total 112.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (2 Nursery beds established in Kango and Paidha sub-counties @ 3,000,000)	0 (Not achieved)	.00	Money requested was not given to responsible officer
Area (Ha) of trees established (planted and surviving)	8 (8 acres of eucalyptus woodlot maintained at Patek Paduk village @ 2,000,000)	8 (8 acres of eucalyptus woodlot maintained at Patek Paduk village @ 2,000,000)	100.00	
Non Standard Outputs:	Two Nursery bed established in two sub-counties of (Piadha and Kango) @ 3,000,000	Not achieved		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	1,000	100.0%
227001 Travel inland	2,200	2,500	113.6%

Vote: 587 Zombo District**2014/15 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>	5,000	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	3,500	Total	70.0%

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

No. of community members trained (Men and Women) in forestry management	20 (20 men and women trained in forestry management in udur and corner agwen in Jangokoro Sub-county@ 1,500,000)	2 (20 men and women trained in forestry management in Patek Parish, Jangokoro Sub-county)	10.00	Available and timely releases of funds made it easy
No. of Agro forestry Demonstrations	2 (2 Agroforestry demonstration sites established fo community around Nyapea hill and Zeu around Ayii hill @ 3,000,000)	2 (Two Agroforestry demonstrations on Nyapea and Ayii Hills in Nyapea sub-county and Zeu is on going.)	100.00	
Non Standard Outputs:	N/A	196 participants (100 females and 96 males) trained on additional and sustainable skills in energy technologies in Warr, Zeu and Paidha sub-counties.		

Expenditure

211103 Allowances	5,700	4,750	83.3%
225001 Consultancy Services- Short term	0	3,000	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i>	7,750	<i>Domestic Dev't:</i>	91.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,500	Total	7,750	Total	91.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district@ 2,615,716)	5 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district)	100.00	Inadequate means of transport delayed timely implementation of activities.
Non Standard Outputs:	Not planned	N/A		

Expenditure

221002 Workshops and Seminars	0	750	N/A
227001 Travel inland	2,959	2,940	99.4%

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	750	Non Wage Rec't:	0.0%
Domestic Dev't:	2,959	Domestic Dev't:	2,940	Domestic Dev't:	99.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,959	Total	3,690	Total	124.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 water shed management committees formed and trained around Nyagak and Ceda watershed in Thanga and pakadha parishes, Jangokoro and Abanga sub-counties @ 2,265,000)	2 (2 water shed management committees formed around Ceda wetland in Jangokoro and Abanga sub-counties)	100.00	Availability and timely releases of funds made it possible to implement activities.
Non Standard Outputs:	conducted Pro-active and Reactive compliance monitoring to minimise encroachment on Wetland around Aniza, Ndaro and Ora in Warr and Kango sub-counties.	Conducted pro-active and reactive compliance monitoring of wetlands in Zeu, Kango, Jangokoro, and Warr sub-counties		

Expenditure

211103 Allowances	2,229	2,079	93.3%		
221011 Printing, Stationery, Photocopying and Binding	400	266	66.6%		
227004 Fuel, Lubricants and Oils	800	1,134	141.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,529	Non Wage Rec't:	3,479	Non Wage Rec't:	98.6%
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	3,529	Total	3,479	Total	98.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Wetland action plan and regulation developed and Distributed to the committees @ 2,000,000)	1 (1 action plan developed and distributed to committees in Jangokoro)	100.00	Inadequate fund (Conditional Grant), Lack of means of transport to facilitate officer to the field.
Area (Ha) of Wetlands demarcated and restored	3 (3 acres of land around Nyagak and Adida demarcated @ 3,810)	4 (4 acres of land around Nyagak and Adida demarcation and restoration continues from last FY)	133.33	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

221002 Workshops and Seminars	1,500	1,235	82.3%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%

Vote: 587 Zombo District**2014/15 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>	3,810	<i>Non Wage Rec't:</i>	1,335	<i>Non Wage Rec't:</i>	35.0%
<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	3,810	Total	1,335	Total	35.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment)	12 (12 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable usage of the environment in the sub-counties of Atyak, Paidha, Abanga, Nyapea, Warr and Zeu.)	100.00	Timely release of funds (PRDP) made it easy to implement the activity. Lack of means of transport is still a problem in the department.
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Non Standard Outputs:	Initiation, Production, and distribution of Zombo District State of Environment Report @ 4,200,000	Activity is on going
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Expenditure

221002 Workshops and Seminars	31,613	38,292	121.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	400	26.7%
221014 Bank Charges and other Bank related costs	200	77	38.3%
222001 Telecommunications	400	74	18.5%
227001 Travel inland	6,000	1,290	21.5%
228002 Maintenance - Vehicles	700	100	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,413	40,233	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,413	40,233	99.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Environmental Screening of projects in the district for compliance.)	3 (2 road rehabilitation screened in Abanga and Jangokoro sub-counties.)	50.00	Available fund made it easy to implement activities
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,629	1,137	69.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,429	1,137	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,429	1,137	46.8%

Output: PRDP-Environmental Enforcement

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of environmental monitoring visits conducted	4 (4 Environmental monitoring and enforcement done in all LLGs)	4 (14 Environmental monitoring and enforcement conducted in parishes of all LLG's in the District.)	100.00	Availability and timely releases of funds (PRDP) made it possible to implement the activity.
Non Standard Outputs:	Not Planned	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	400	206	51.5%	
227001 Travel inland	12,624	9,700	76.8%	
228002 Maintenance - Vehicles	400	150	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,424	10,056	74.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,424	10,056	74.9%	

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

No. of new land disputes settled within FY	300 (Continue with Land management and ownership sensitisation among the communitiies of Jangokoro s/c, Abanga s/c, Paidha s/c, Kango s/c)	63 (Trained 63 participants on land management and ownership in Nyapea sub-county.)	21.00	Inadequate fund to the sector, Lack of land officer in the sector.
Non Standard Outputs:	No output Planned	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,400	542	38.7%	
221011 Printing, Stationery, Photocopying and Binding	600	58	9.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,600	600	23.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,600	600	23.1%	

Output: Infrastruture Planning

Non Standard Outputs:	Enhancing public awareness on planned urban and rural development meetings in Jangokoro, Abanga,Paidha s/c	200 participants were trained/sensitize on physical planning Act 2010 in the rural growth centres of ZomboTown Council, Jangokoro, Kango and Zeu.	0	Available funds made it easy foractivity to be implemented
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	3,000	100.0%	

Vote: 587 Zombo District**2014/15 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:	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%

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

Non Standard Outputs:	Purchase of land for District for construction of offices and other developmental projects	1 acre of land procured within the district Headquarters.	0	Availability of funds made it easy to achieve the output.
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Expenditure

311101 Land	25,000	19,508	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	25,000	19,508	78.0%
Donor Dev't:		0	0.0%
Total	25,000	19,508	78.0%

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 was delay in payment of salaries for May and June although this was later cleared.
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Vote: 587 Zombo District**2014/15 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:	12 Officers at both the district and the LLGs paid salaries for 12 months.	Both new and old staff paid monthly.
	Small assorted office stationery procured and computers and accessories maintained	
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.	
	Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty.	
	Labour day celebration held on May 1, 2015.	
	One motorcycle at the district serviced and maintained.	
	Travel within and outside the district made	

Expenditure

211101 General Staff Salaries	80,006	78,731	98.4%		
211103 Allowances	4,136	1,380	33.4%		
221005 Hire of Venue (chairs, projector, etc)	0	260	N/A		
221009 Welfare and Entertainment	0	727	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	479	N/A		
221012 Small Office Equipment	0	500	N/A		
222003 Information and communications technology (ICT)	0	470	N/A		
227001 Travel inland	3,730	1,507	40.4%		
227004 Fuel, Lubricants and Oils	0	525	N/A		
Wage Rec't:	80,006	Wage Rec't:	78,731	Wage Rec't:	98.4%
Non Wage Rec't:	7,866	Non Wage Rec't:	5,847	Non Wage Rec't:	74.3%
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	87,872	Total	84,579	Total	96.3%

Output: Probation and Welfare Support

No. of children settled	4 (OVC committees followed up at both lower and higher LG, support visits and follow	4 (All 10 LLGs)	100.00	Most OVC committees at LLGs are not functional
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Vote: 587 Zombo District**2014/15 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

up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)

since there not trained.

Non Standard Outputs: Birth registration of all children under 5 years undertaken in all 10 LLGs. NA

Expenditure

211103 Allowances	100,000	56,158	56.2%
221011 Printing, Stationery, Photocopying and Binding	1	60	10000.0%
227001 Travel inland	2,432	3,480	143.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,433	6,780	152.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,000	52,918	52.9%
Total	104,433	59,697	57.2%

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)	4 (All 10 LLGs)	40.00	The facilitation is inadequate to carry mobilization for all the mandates areas of Social development in the district.
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Non Standard Outputs: NA NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	379	379	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000	100.0%
291003 Transfers to Other Private Entities	0	13,540	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,379	2,379	100.0%
Domestic Dev't:		13,540	0.0%
Donor Dev't:		0	0.0%
Total	2,379	15,919	669.1%

Output: Adult Learning

No. FAL Learners Trained	4 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC)	4 (All 10 LLGs)	100.00	Funds for Adult literacy are generally inadequate and can not achieve all the intended outputs.
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Annual Literacy day celebrated

Vote: 587 Zombo District**2014/15 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

Annual Proficiency test done by all registered learners in all 10 LLGs)

Non Standard Outputs:

Purchase of assorted Instructional materials for FAL to support all the 10 LLGs.

To be distributed on demand basis to the LLGs.

Expenditure

211103 Allowances	1,126	280	24.9%
221005 Hire of Venue (chairs, projector, etc)	0	330	N/A
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221009 Welfare and Entertainment	1,598	1,598	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,880	2,800	97.2%
222001 Telecommunications	0	40	N/A
222003 Information and communications technology (ICT)	0	220	N/A
227001 Travel inland	0	2,440	N/A
227004 Fuel, Lubricants and Oils	3,789	3,771	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,393	11,729	124.9%
Domestic Dev't:	7,447	0	0.0%
Donor Dev't:		0	0.0%
Total	16,840	11,729	69.6%

Output: Gender Mainstreaming

Non Standard Outputs:

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

District headquarters

0

There was delay due to late release of funds to the department.

Expenditure

211103 Allowances	1,500	1,000	66.7%
221002 Workshops and Seminars	0	150	N/A
227004 Fuel, Lubricants and Oils	600	600	100.0%

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	1,750	Total	31.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.)	4 (All 10 LLGs)	100.00	There was inadequate funds to carry out all the planned activities under this output.
Non Standard Outputs:	Purchase of assorted play materials for children and youth in selected LLGs	NA		

Expenditure

211103 Allowances	0	1,686	N/A
221009 Welfare and Entertainment	2,500	1,000	40.0%
227001 Travel inland	870	500	57.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,370	<i>Non Wage Rec't:</i>	3,186
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,370	Total	3,186
			59.3%

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.)	4 (District headquarters.)	100.00	There was delay in the procurement of the sports materials until this quarter.
Non Standard Outputs:	Support selected youth groups with games and sports materials.	5 LLGs.		

Expenditure

211103 Allowances	0	2,142	N/A
221002 Workshops and Seminars	0	468	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,856	<i>Non Wage Rec't:</i>	2,610
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,856	Total	2,610
			91.4%

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	10 (6 LLGs)	100.00	Some LLGs failed to mobilize PWDs to benefit for the
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Vote: 587 Zombo District**2014/15 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

council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s a and PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.

program and therefore only 6 out 10 LLGs benefited.

Non Standard Outputs: 10 wheel chairs procured and distributed to PWDs in need.) Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs. 10 LLGs

Expenditure

211103 Allowances	1,128	987	87.5%
221002 Workshops and Seminars	1,496	2,800	187.2%
221011 Printing, Stationery, Photocopying and Binding	1,984	813	41.0%
227001 Travel inland	1,560	1,147	73.5%
227004 Fuel, Lubricants and Oils	1,972	1,200	60.9%
291003 Transfers to Other Private Entities	12,000	11,000	91.7%

Wage Rec't:		0	0.0%
Non Wage Rec't:	20,740	17,947	86.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,740	17,947	86.5%

Output: Reprerentation on Women's Councils

No. of women councils supported 4 (Support to quaerterly executive meetings of the district Women council; celebration of womens day and mobilization and supervision of the 10 LLGs women council activities.) 4 (District Headquarters.) 100.00 NA.

Non Standard Outputs: NA

Expenditure

211103 Allowances	1,500	372	24.8%
227001 Travel inland	706	150	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,856	522	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,856	522	18.3%

Vote: 587 Zombo District**2014/15 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*3. Capital Purchases***Output: Buildings & Other Structures**

Non Standard Outputs:	Remaining works on the community hall completed.	District headquarters.	0	There was delay oin procurement process but the warad was finally done during this quarter.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	25,200		N/A
312104 Other Structures	28,822	20,770		72.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,822	45,970	Domestic Dev't:	159.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,822	45,970	Total	159.5%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	payment for 100 meeting chairs, wooden chairs and tables made.	NA	0	NA
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Expenditure

231006 Furniture and fittings (Depreciation)	20,250	20,250		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:	20,250	20,250	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,250	20,250	Total	100.0%

Output: Other Capital

Non Standard Outputs:	NA		0	NA
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Expenditure

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

Vote: 587 Zombo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Senior Planner and 1 Population Officer recruited and remunerated for 1 year in the DPU; An estimated 4 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 12 months; An estimated 280 litres of fuel procured and used for Operations of the DPU quarterly; Basic stationaries, Cartridges and other consumables procured for the DPU on a quarterly basis kilometreage Allowance paid to Planner for use of Personal vehicle for 12 months; Maintenance and repairs of the computers and other IT equipments in the DPU done as and when is required.	1 Senior Planner paid salaries for 12 Months of the FY, 1 Planner and 1 Population Officer paid salaries for the month of June 2015, all at the District Headquarters; 1 workshop attended by the Planner and ACAO on LG Assessment using the scorecard; Photoc	0	Delayed recruitments and salary processing for the new staffs made them access payroll only in the last month of the FY.
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Expenditure

211101 General Staff Salaries	31,126	16,538	53.1%
221002 Workshops and Seminars	3,233	100	3.1%
221008 Computer supplies and Information Technology (IT)	1,600	1,390	86.9%
221011 Printing, Stationery, Photocopying and Binding	2,830	1,600	56.5%
222001 Telecommunications	588	264	44.9%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel inland	0	4,007	N/A
227003 Carriage, Haulage, Freight and transport hire	2,070	2,070	100.0%
227004 Fuel, Lubricants and Oils	4,370	4,589	105.0%

Vote: 587 Zombo District**2014/15 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

228003 Maintenance – Machinery, Equipment & Furniture	0	266		N/A
228004 Maintenance – Other	0	40		N/A
282091 Tax Account	0	239		N/A
Wage Rec't:	31,126	Wage Rec't: 16,538	Wage Rec't:	53.1%
Non Wage Rec't:	14,691	Non Wage Rec't: 15,325	Non Wage Rec't:	104.3%
Domestic Dev't:		Domestic Dev't: 239	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	45,817	Total 32,102	Total	70.1%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC Meetings held atleast Monthly at the district H/Qs)	12 (A total of 12 DTPC Meetings conducted in the DPU)	100.00	Other planned Activities under this output area such as preparation of Client Charter could not be implemented due to staffing shortages.
No of qualified staff in the Unit	3 (Seniour Planner and Population Officer recruited to add onto the Planner already in DPU)	3 (1 Senior Planner renumarated for 12 months; and 1 Population Officer and 1 Planner renumarated for 1 month each at the DPU)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Atleast 12 Ccouncil Meetings conducted as conducted and minutes prepared)	9 (A total of 9 Council Meetings conducted in the FY)	150.00	
Non Standard Outputs:	District Budget Conference organized ad reported on; District Client Charter finalized and submitted to MoPS; LGMSD Workplans mobilized and reported on; LGMSD Workplans mobilized from 10 LLGs and 7 District Departments and harmonized; Bid Documents for LGMSD Projects prepared	District Budget Conference organized ad reported on		

Expenditure

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

Output: Statistical data collection

0	Fund shortage could not allow for implementation of the Statistical Update retreat.
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Vote: 587 Zombo District**2014/15 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:	Draft Statistical Abstract for 2013/14 completed and submitted to UBOS; Quarterly Statistical Update retreat undertake by the 13 members of the 13 Members of the District Statistical Committee	Data collected for preparation of the District Statistical Abstract for 2014/15.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	455	455	100.0%
227001 Travel inland	4,000	1,800	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:	2,255	2,255	100.0%
Donor Dev't:		0	0.0%
Total	6,255	2,255	36.0%

Output: Demographic data collection

Non Standard Outputs:	The National Population and Housing Census undertaken in Zombo District, HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on integration of Population indicators for National Assessment in their Development Plans and respective Reports.	The planned National Population and Housing Census for 2014 successfully undertaken in Zombo District; Census 2014 Accountabilities submitted to UBOS.
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Expenditure

221102 Contract Staff Salaries (Incl. Casuals, Temporary)	315,492	308,374	97.7%
221003 Staff Training	168,147	168,147	100.0%
221011 Printing, Stationery, Photocopying and Binding	319	319	100.0%
227001 Travel inland	101,238	101,942	100.7%
227004 Fuel, Lubricants and Oils	11,250	11,250	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	596,446	590,031	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	596,446	590,031	98.9%

Output: Development Planning

0	The DDP preparation process was tedious though all key lanned
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Vote: 587 Zombo District**2014/15 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:	5- year DDP2 for FY2s 2015/16-2019/20 formulated and approved by the District Council, LLGs mentored on preparations of their SC Development Plans, Pre assessment Supervisory Visits conducted in 10 LLGs, Internal assessment conducted in 10 LLGs and 12 District Departments	Planner and Population Officer facilitated for 1 Peer Workshop with Colleague Planners from the West Nile subregion on the Development Planning Guidelines; 1-day workshop organised to roll-out LG Development Planning Guidelines to 45 participants from the		targets were met and DDP is now at final production stage.
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Expenditure

211103 Allowances	0	2,050		N/A
221002 Workshops and Seminars	4,942	7,295		147.6%
221011 Printing, Stationery, Photocopying and Binding	2,700	3,066		113.5%
227001 Travel inland	19,697	6,198		31.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,297	Non Wage Rec't: 783	Non Wage Rec't:	23.7%
Domestic Dev't:	24,042	Domestic Dev't: 17,825	Domestic Dev't:	74.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	27,340	Total 18,608	Total	68.1%

Output: Operational Planning

Non Standard Outputs:	12 DTPC Meetings held; Performance Contract Form B for FY 2015/16 prepared and submitted to MoFPED; Budget Performance Reports prepared for quarter 4 of FY 2013/14, and Quarters 1, 2, 3 and 4 for FY 2014/15 and submitted to MoFPED and 9 other Sector line Ministries; 10 LLGs supported to quarterly generate and submit their Budget Performance information for integration into the District Quarterly Budget Performance Reports; 11 District HoDs and 10 heads of LLG sensitized and mentored on compliance with Policies, Operational and other Planning/Budgeting requirement for 2014/15.	12 DTPC Meetings conducted, prepared, 10 LLGs and 12 Departments supported to prepare their Budget Performance Reports for 3 Quarters for submission to MoFPED and Sector line Ministries, Final Performance Report prepared and submitted to MoFPED, Verific	0	No challenge reported.
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Expenditure

221002 Workshops and Seminars	2,400	4,666		194.4%
221008 Computer supplies and Information Technology (IT)	0	1,095		N/A
221009 Welfare and Entertainment	0	530		N/A

Vote: 587 Zombo District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	7,251	9,589	132.2%	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	3,583	9,476	264.5%	
227004 Fuel, Lubricants and Oils	0	293	N/A	
211103 Allowances	0	540	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,320	13,176	Non Wage Rec't:	247.7%
Domestic Dev't:	7,914	13,113	Domestic Dev't:	165.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,234	26,289	Total	198.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data on Budget Performance collected from all 12 Departments and 10 LLGs on quarterly basis. All PRDP Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementing PRDP. LGMSD Projects effectively monitored and reported on.	PRDP Projects across all te PRDP sectors monitored by both technical and political leadership of the District for 4 Quarters, LGMSD Projects effectively monitored and reported on.	0	No challenges encountered.
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Expenditure

227001 Travel inland	30,646	22,802	74.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,635	16,802	Non Wage Rec't:	71.1%
Domestic Dev't:	7,011	6,000	Domestic Dev't:	85.6%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	30,646	22,802	Total	74.4%

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**

Vote: 587 Zombo District**2014/15 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

Non Standard Outputs:	Salaries paid directly from the centre on monthly basis for 12 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on quarterly basis.	Salaries paid directly from the centre on monthly basis for 3 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit	0	Local Revenue not realised during the quarter, therefore frustrating implimentation of activities under the local revenue component.
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Expenditure

211101 General Staff Salaries	22,277		12,556		56.4%
221001 Advertising and Public Relations	0		847		N/A
221002 Workshops and Seminars	600		523		87.2%
221008 Computer supplies and Information Technology (IT)	1,300		500		38.5%
221011 Printing, Stationery, Photocopying and Binding	200		50		25.0%
227001 Travel inland	4,000		4,917		122.9%
227003 Carriage, Haulage, Freight and transport hire	2,760		1,066		38.6%
228002 Maintenance - Vehicles	440		440		100.0%
Wage Rec't:	22,277	Wage Rec't:	12,556	Wage Rec't:	56.4%
Non Wage Rec't:	9,600	Non Wage Rec't:	7,381	Non Wage Rec't:	76.9%
Domestic Dev't:		Domestic Dev't:	963	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,877	Total	20,899	Total	65.6%

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at the various lower local governments, All district projects monitored at the various project sites at the sub counties, Special audits carried when ever demanded, Quality assurance done to ascertain value for money, LLGs audited)	3 (92 primary schools audited at the various sub counries, District projects monitored at the various project sites, Special audit investigations carried when ever required, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)	25.00	Local Revenue allocation to the department not realised, and therefore frustrating implimentation of planned activities under the local revenue component.
Date of submitting Quaterly Internal Audit Reports	()	30/07/2015 (District Headquarters)	0	

Vote: 587 Zombo District**2014/15 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

Non Standard Outputs: Draft audit reports and quarterly reports produced and submitted to the relevant authorities

Administrative/ Draft audit reports produced for administrative consideration.

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	470	157	33.4%
227001 Travel inland	20,656	12,293	59.5%
228002 Maintenance - Vehicles	400	150	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,056	7,211	47.9%
Domestic Dev't:	7,470	5,639	75.5%
Donor Dev't:		0	0.0%
Total	22,526	12,850	57.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,943,164	Wage Rec't:	8,233,381	Wage Rec't:	82.8%
Non Wage Rec't:	3,316,335	Non Wage Rec't:	3,056,342	Non Wage Rec't:	92.2%
Domestic Dev't:	2,562,725	Domestic Dev't:	1,630,737	Domestic Dev't:	63.6%
Donor Dev't:	978,294	Donor Dev't:	183,773	Donor Dev't:	18.8%
Total	16,800,519	Total	13,104,234	Total	78.0%

Vote: 587 Zombo District**2014/15 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: HEADQUARTERS</i>		161,511	111,746
<i>Sector: Works and Transport</i>				<i>161,511</i>	<i>111,746</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>161,511</i>	<i>111,746</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				161,511	111,746
LCII: AYAKA				161,511	111,746
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 6 km		Roads Rehabilitation	Being Procured	161,511	111,746
Gira-Alicudu and		Grant			
Pakadha-Awasi roads					

Vote: 587 Zombo District**2014/15 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>		71,530	25,918
Sector: Agriculture				1,000	0
LG Function: District Production Services				1,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				1,000	0
LCII: Not Specified				1,000	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	1,000	0
Sector: Education				49,747	25,918
LG Function: Pre-Primary and Primary Education				35,000	11,171
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				35,000	10,294
LCII: Not Specified				35,000	10,294
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 5 stances VIP latrine at Jupumwoco and Oturgang boys Primary schools		Unspent balances – Other Government Transfers	Works Underway	35,000	10,294
Output: PRDP-Provision of furniture to primary schools				0	877
LCII: Not Specified				0	877
Item: 281502 Feasibility Studies for Capital Works					
Payment of Retention money on supply of 3 seater desks		Not Specified	Not Started	0	877
LG Function: Secondary Education				14,747	14,747
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,747	14,747
LCII: Not Specified				14,747	14,747
Item: 263101 LG Conditional grants					
St Aloysius College Nyapea		Conditional Grant to Secondary Education	N/A	14,747	14,747
Sector: Social Development				4,583	0
LG Function: Community Mobilisation and Empowerment				4,583	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,583	0
LCII: Not Specified				4,583	0
Item: 231005 Machinery and equipment					
Vehicle licencing		Unspent balances – Locally Raised Revenues	N/A	4,583	0
Sector: Accountability				16,200	0
LG Function: Financial Management and Accountability(LG)				16,200	0
<i>Capital Purchases</i>					

Vote: 587 Zombo District**2014/15 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>		71,530	25,918
Output: Vehicles & Other Transport Equipment				16,200	0
LCII: Not Specified				16,200	0
Item: 231004 Transport equipment					
AG 100 M/C		LGMSD (Former LGDP)	Being Procured	16,200	0

Vote: 587 Zombo District**2014/15 Quarter 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>		249,342	141,823
Sector: Agriculture				14,500	0
LG Function: Agricultural Advisory Services				14,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,500	0
LCII: ASINA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAKADHA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAMITU				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: SERR				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: THANGA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				78,693	78,693
LG Function: Pre-Primary and Primary Education				30,693	30,693
<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					
Kasala P/S		Conditional Grant to Primary Education	N/A	2,432	2,432
Pakadha P/S		Conditional Grant to Primary Education	N/A	7,922	7,922
LCII: PAMITU				2,979	2,979
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 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>		249,342	141,823
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				48,000	48,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,000	48,000
LCII: PAKADHA				48,000	48,000
Item: 263101 LG Conditional grants					
Pakadha Seed SS		Conditional Grant to Secondary Education	N/A	48,000	48,000
Sector: Health				14,917	0
LG Function: Primary Healthcare				14,917	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,131	0
LCII: PAKADHA				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
PAKADHA HEALTH CENTRE III	PAKADHA HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: PAMITU				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pamitu HC II	Pamitu HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				28,950	16,600
LG Function: Rural Water Supply and Sanitation				28,950	16,600
<i>Capital Purchases</i>					
Output: Spring protection				9,450	0
LCII: ASINA				3,444	0
Item: 312104 Other Structures					
Spring protection	Oyaro	Conditional transfer for Rural Water	Works Underway	3,444	0
LCII: PAMITU				6,006	0
Item: 312104 Other Structures					

Vote: 587 Zombo District**2014/15 Quarter 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>		249,342	141,823
Spring Protection	Simu and Luku Villages	Conditional transfer for Rural Water	Works Underway	6,006	0
Output: PRDP-Borehole drilling and rehabilitation				19,500	16,600
LCII: PAMITU				19,500	16,600
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Odarlembe P/s	Conditional transfer for Rural Water	Completed	0	16,600
Item: 312104 Other Structures					
BOREHOLE DRILLING	ODARLEMBE P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
Sector: Public Sector Management				112,282	46,530
LG Function: District and Urban Administration				112,282	46,530
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,282	46,530
LCII: Not Specified				0	46,530
Item: 231001 Non Residential buildings (Depreciation)					
Office Block		LGMSD (Former LGDP)	N/A	0	46,530
LCII: PAKADHA				112,282	0
Item: 312104 Other Structures					
Administration Block Construction	Subcounty H/Qs Abanga	LGMSD (Former LGDP)	Being Procured	112,282	0

Vote: 587 Zombo District**2014/15 Quarter 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>		174,656	103,177
Sector: Agriculture				11,600	0
LG Function: Agricultural Advisory Services				11,600	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: ANGOL				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: ANYOLA				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OGUSI				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAMACH				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				40,129	45,047
LG Function: Pre-Primary and Primary Education				40,129	45,047
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				6,082	11,000
LCII: ANYOLA				6,082	11,000
Item: 231006 Furniture and fittings (Depreciation)					
Anyola p/s in Atyak sc 36 seater desks		Other Transfers from Central Government	Completed	6,082	11,000
<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					
Nyandima P/S		Conditional Grant to Primary Education	N/A	2,927	2,927
Uru P/S		Conditional Grant to Primary Education	N/A	2,974	2,974

Vote: 587 Zombo District**2014/15 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>		174,656	103,177
Aringu P/S		Conditional Grant to Primary Education	N/A	5,443	5,443
Anyola P/S		Conditional Grant to Primary Education	N/A	4,590	4,590
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				47,784	21,316
LG Function: Primary Healthcare				47,784	21,316
<i>Capital Purchases</i>					
Output: Other Capital				8,336	18,339
LCII: ANGOL				8,336	18,339
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine for maternity ward at Ther-uru HC II	Ther-URU HC II	Conditional Grant to PHC - development	Completed	8,336	18,339
Output: PRDP-Maternity ward construction and rehabilitation				31,877	2,977
LCII: ANGOL				31,877	2,977
Item: 231001 Non Residential buildings (Depreciation)					
Completion of ceiling board, repair of wall and drainage system of maternity ward and construction of kitchen shade	Theruru HC II, Ogudu village	Conditional Grant to PHC - development	Works Underway	31,877	2,977
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: ANYOLA				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ther-uru HC II	Ther-uru HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: OGUSI				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 587 Zombo District**2014/15 Quarter 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>		174,656	103,177
Atyak HC II	Atyak HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				75,142	36,815
LG Function: Rural Water Supply and Sanitation				75,142	36,815
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,302	0
LCII: ANGOL				8,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction of 3 stance pit lined	ABAKAMEL MARKET	Conditional transfer for Rural Water	Not Started	8,302	0
Output: Spring protection				15,015	5,352
LCII: ANYOLA				6,006	0
Item: 312104 Other Structures					
Spring Protection	Opobo and Abicopi	Unspent balances – Conditional Grants	Works Underway	6,006	0
LCII: Not Specified				0	5,352
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection	Opobo and Padwor Ngia in Pamach and Ogusi Parish respectively	Conditional transfer for Rural Water	Completed	0	5,352
LCII: OGUSI				6,006	0
Item: 312104 Other Structures					
Spring Protection	Abeju and Padwor Ngia	Conditional transfer for Rural Water	Works Underway	6,006	0
LCII: PAMACH				3,003	0
Item: 312104 Other Structures					
Spring Protection	Olara	Unspent balances – Conditional Grants	Works Underway	3,003	0
Output: Shallow well construction				12,875	0
LCII: ANGOL				6,438	0
Item: 312104 Other Structures					
Construction of a shallow well	Oluku-Ogudu Village	Unspent balances – Conditional Grants	Being Procured	6,438	0
LCII: ANYOLA				6,438	0
Item: 312104 Other Structures					
Shallow well construction	Abicopi- Angalarach village	Unspent balances – Conditional Grants	Being Procured	6,438	0
Output: Borehole drilling and rehabilitation				38,950	31,462
LCII: ANYOLA				38,950	0
Item: 312104 Other Structures					

Vote: 587 Zombo District**2014/15 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>		174,656	103,177
BOREHOLE DRILLING	YIL AND ARINGU P/S	Conditional transfer for Rural Water	N/A	38,950	0
LCII: Not Specified				0	31,462
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Yil and Aringo p/s ,Anyola Parish	Conditional transfer for Rural Water	Completed	0	31,462

Vote: 587 Zombo District**2014/15 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>		282,893	131,723
Sector: Agriculture				8,710	0
LG Function: Agricultural Advisory Services				8,710	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,710	0
LCII: ABAJI				2,910	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,910	0
LCII: JUPADINDO				2,900	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PATEK				2,900	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				166,757	102,895
LG Function: Pre-Primary and Primary Education				149,479	85,617
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,350	33,488
LCII: PATEK				97,350	33,488
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Manzi P/s in Patek parish		SFG	Works Underway	97,350	33,488
<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					

Vote: 587 Zombo District**2014/15 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>		282,893	131,723
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
Lelo P/S		Conditional Grant to Primary Education	N/A	3,253	3,253
Padea P/S		Conditional Grant to Primary Education	N/A	7,649	7,649
LCII: PATEK Item: 263101 LG Conditional grants				18,119	18,119
Songea P/S		Conditional Grant to Primary Education	N/A	3,206	3,206
Alala P/S		Conditional Grant to Primary Education	N/A	2,642	2,642
Owenjo P/S		Conditional Grant to Primary Education	N/A	5,896	5,896
Konga P/S		Conditional Grant to Primary Education	N/A	6,375	6,375
LG Function: Secondary Education				17,278	17,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,278	17,278
LCII: ABAJI Item: 263101 LG Conditional grants				17,278	17,278
Jangokoro Seed S.S		Conditional Grant to Secondary Education	N/A	17,278	17,278
Sector: Health				19,895	0
LG Function: Primary Healthcare				19,895	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				6,758	0
LCII: PATEK Item: 231001 Non Residential buildings (Depreciation)				6,758	0
Completion of OPD Block at Jangokoro HC III	JANGOKORO HC III	Conditional Grant to PHC - development	Works Underway	6,758	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,566	0
LCII: JUPADINDO Item: 263318 Conditional transfers for NGO Hospitals				5,566	0

Vote: 587 Zombo District**2014/15 Quarter 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>		282,893	131,723
PADEA HEALTH CENTRE II	PADEA HEALTH CENTRE II	Conditional Grant to NGO Hospitals	N/A	5,566	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: PATEK				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Jangokoro HC III	Jangokoro HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				87,531	28,828
LG Function: Rural Water Supply and Sanitation				87,531	28,828
<i>Capital Purchases</i>					
Output: Spring protection				6,006	0
LCII: JUPADINDO				3,003	0
Item: 312104 Other Structures					
Spring Protection	Achu	Unspent balances – Conditional Grants	Works Underway	3,003	0
LCII: PATEK				3,003	0
Item: 312104 Other Structures					
Spring Protection	Akunu	Conditional transfer for Rural Water	Works Underway	3,003	0
Output: PRDP-Spring protection				2,125	2,676
LCII: PATEK				2,125	2,676
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection	Akunu	PRDP	N/A	0	2,676
Item: 312104 Other Structures					
Spring Protection	Songea	Conditional transfer for Rural Water	Being Procured	2,125	0
Output: Borehole drilling and rehabilitation				79,400	26,152
LCII: ABAJI				38,950	26,152
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Ariwa and Olalo Cyiethdhyang	Conditional transfer for Rural Water	Completed	0	26,152
Item: 312104 Other Structures					
BOREHOLE DRILLING	OLALO CIETHDHYANG AND ARIWA	Conditional transfer for Rural Water	N/A	38,950	0
LCII: JUPADINDO				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ALLO	Conditional transfer for Rural Water	N/A	19,475	0
LCII: PATEK				20,975	0

Vote: 587 Zombo District**2014/15 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>		282,893	131,723
Item: 312104 Other Structures					
BOREHOLE DRILLING	OCUNGULIR	Conditional transfer for Rural Water	N/A	20,975	0

Vote: 587 Zombo District**2014/15 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>		156,661	96,494
Sector: Agriculture				26,400	0
LG Function: Agricultural Advisory Services				17,400	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,400	0
LCII: ANGAR				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: GAMBA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OLIRI				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OMUA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PADUBA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PASAI				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LG Function: District Production Services				9,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				9,000	0
LCII: PASAI				9,000	0
Item: 312104 Other Structures					
Construction of a slaughter slab at Alangi Trading Centre, Kango Sub county.		Conditional transfers to Production and Marketing	Works Underway	9,000	0
Sector: Education				68,235	68,235
LG Function: Pre-Primary and Primary Education				68,235	68,235
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,235	68,235

Vote: 587 Zombo District**2014/15 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>		156,661	96,494
LCII: ANGAR				6,475	6,475
Item: 263101 LG Conditional grants					
Ozorise P/S		Conditional Grant to Primary Education	N/A	2,453	2,453
Angar P/S		Conditional Grant to Primary Education	N/A	4,022	4,022
LCII: GAMBA				12,982	12,982
Item: 263101 LG Conditional grants					
Awusonzi P/S		Conditional Grant to Primary Education	N/A	3,412	3,412
Ngelle P/S		Conditional Grant to Primary Education	N/A	4,748	4,748
Eleze P/S		Conditional Grant to Primary Education	N/A	4,822	4,822
LCII: Not Specified				3,622	3,622
Item: 263101 LG Conditional grants					
Lyanga P/S		Conditional Grant to Primary Education	N/A	3,622	3,622
LCII: OLIRI				8,465	8,465
Item: 263101 LG Conditional grants					
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				3,648	3,648
Item: 263101 LG Conditional grants					
Omua P/S		Conditional Grant to Primary Education	N/A	3,648	3,648
LCII: PADUBA				15,324	15,324
Item: 263101 LG Conditional grants					
Luku P/S		Conditional Grant to Primary Education	N/A	3,332	3,332
Kango P/S		Conditional Grant to Primary Education	N/A	5,580	5,580
Alube P/S		Conditional Grant to Primary Education	N/A	2,969	2,969

Vote: 587 Zombo District**2014/15 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>		156,661	96,494
Nyang P/S		Conditional Grant to Primary Education	N/A	3,443	3,443
LCII: PASAI				17,719	17,719
Item: 263101 LG Conditional grants					
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
Angar NFE		Conditional Grant to Primary Education	N/A	1,821	1,821
Pasai P/S		Conditional Grant to Primary Education	N/A	6,906	6,906
Sector: Health				15,143	0
LG Function: Primary Healthcare				15,143	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,143	0
LCII: OLIRI				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kango HC III	Kango HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
LCII: PASAI				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Alangi HC III	Alangi HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				46,883	28,259
LG Function: Rural Water Supply and Sanitation				36,883	28,259
<i>Capital Purchases</i>					
Output: Spring protection				12,012	8,028
LCII: GAMBA				12,012	8,028
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection	Orusi,Ameribidong and Kampala	Conditional transfer for Rural Water	Completed	0	8,028
Item: 312104 Other Structures					
Spring Protection	Orusi, Kampala, Ameri Bidong and Anyola Lower	Conditional transfer for Rural Water	Works Underway	12,012	0
Output: PRDP-Spring protection				2,125	2,676
LCII: GAMBA				2,125	2,676
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 587 Zombo District**2014/15 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>		156,661	96,494
Spring protection	Kampala	PRDP	N/A	0	2,676
Item: 312104 Other Structures					
Spring Protection	ADHIMADHI	Conditional transfer for Rural Water	Being Procured	2,125	0
Output: PRDP-Borehole drilling and rehabilitation				19,500	17,554
LCII: GAMBA				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	NGELE P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: JUPAMATHO				0	17,554
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Ngele P/s, Gamba Parish	Conditional transfer for Rural Water	N/A	0	17,554
Output: Construction of piped water supply system				3,246	0
LCII: PASAI				3,246	0
Item: 312104 Other Structures					
Rehabilitation of Alangi RGC	Alangi RGC	Unspent balances – Conditional Grants	Being Procured	3,246	0
LG Function: Natural Resources Management				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: PADUBA				10,000	0
Item: 311101 Land					
Purchase of Land at Paduba		District Unconditional Grant - Non Wage	Being Procured	10,000	0

Vote: 587 Zombo District**2014/15 Quarter 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>		187,104	220,131
Sector: Works and Transport				66,529	32,506
LG Function: District, Urban and Community Access Roads				66,529	32,506
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,529	32,506
LCII: Not Specified				66,529	32,506
Item: 263312 Conditional transfers for Road Maintenance					
Bridges and culverts installation at Omua-Alangi. Lorr-Lendu-Olluroads, Omoyo-Gmba-Congo border		Other Transfers from Central Government	N/A	16,500	15,450
Periodic maintenace, Omoyo Gamba-congo border3km, Lorr-Lendu-Ollu 6km		Other Transfers from Central Government	N/A	50,029	17,056
Sector: Education				108,575	164,245
LG Function: Pre-Primary and Primary Education				10,245	164,245
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,245	164,245
LCII: Not Specified				10,245	164,245
Item: 263101 LG Conditional grants					
Schools Data not in by time of Planning Iin Zombo TC and others		Conditional Grant to Primary Education	N/A	10,245	164,245
LG Function: Secondary Education				98,330	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,330	0
LCII: Not Specified				98,330	0
Item: 263101 LG Conditional grants					
Additional Funds for USE in 9 sec schools in the district The break down not received at the time of budgeting		Conditional Grant to Secondary Salaries	N/A	98,330	0
Sector: Water and Environment				0	16,980
LG Function: Rural Water Supply and Sanitation				0	16,980
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	16,980
LCII: Not Specified				0	16,980
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole siting	7 boreholes sited at Yil,Aringo p/s,Warr public,Nyamuyenga,Thurumbi,Ngele and Ariwa	Conditional transfer for Rural Water	Completed	0	16,980

Vote: 587 Zombo District**2014/15 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>		187,104	220,131
<i>Sector: Social Development</i>				<i>12,000</i>	<i>6,400</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,000</i>	<i>6,400</i>
<i>Capital Purchases</i>					
Output: Other Capital				12,000	6,400
LCII: Not Specified				12,000	6,400
Item: 231005 Machinery and equipment					
Public address system		District Equalisation Grant	N/A	12,000	6,400

Vote: 587 Zombo District**2014/15 Quarter 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>		544,348	357,431
Sector: Agriculture				8,710	0
LG Function: Agricultural Advisory Services				8,710	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,710	0
LCII: ABEJU				2,910	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,910	0
LCII: OYEYO				2,900	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PALEI				2,900	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				177,073	59,037
LG Function: Pre-Primary and Primary Education				177,073	59,037
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				129,800	21,441
LCII: OYEYO				129,800	21,441
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Nyapea Girls p/s in Oyeyo parish, Nyapea subcounty		Other Transfers from Central Government	Works Underway	64,900	19,738
Construction of 2 classroom block with office at Agriemach P/s Afere parish Warr subcounty		PRDP	Works Underway	64,900	1,703
Output: Latrine construction and rehabilitation				15,952	6,275
LCII: OYEYO				15,952	6,275
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction at Nyapea Boys P/s		Conditional Grant to SFG	Being Procured	15,952	6,275
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,321	31,321
LCII: ABEJU				3,264	3,264
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 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>		544,348	357,431
Mitapila P/S		Conditional Grant to Primary Education	N/A	3,264	3,264
LCII: OYEYO Item: 263101 LG Conditional grants				17,176	17,176
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
Nyapea Girls P/s		Conditional Grant to Primary Education	N/A	4,743	4,743
Patek Ajja P/S		Conditional Grant to Primary Education	N/A	3,300	3,300
LCII: PALEI Item: 263101 LG Conditional grants				10,881	10,881
Paley Yugu P/S		Conditional Grant to Primary Education	N/A	3,564	3,564
Ajei P/S		Conditional Grant to Primary Education	N/A	7,317	7,317
Sector: Health				313,127	265,128
LG Function: Primary Healthcare				313,127	265,128
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,058	0
LCII: ABEJU Item: 231006 Furniture and fittings (Depreciation)				5,058	0
Procurement of assorted furnitures	MUNDHEL HEALTH CENTRE II	LGMSD (Former LGDP)	N/A	5,058	0
Output: Other Capital				1,200	1,128
LCII: ABEJU Item: 231001 Non Residential buildings (Depreciation)				1,200	1,128
Construction of 4 stance VIP latrine at Mundhel HC II	MUNDHEL HC II	Conditional Grant to PHC - development	Completed	1,200	1,128
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				292,226	260,000
LCII: OYEYO Item: 263318 Conditional transfers for NGO Hospitals				292,226	260,000
Nyapea hospital		Conditional Grant to NGO Hospitals	N/A	292,226	260,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,644	4,000

Vote: 587 Zombo District**2014/15 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>		544,348	357,431
LCII: OYEYO				14,644	4,000
Item: 263313 Conditional transfers for PHC- Non wage					
Okoro Health Sub-District HQ Management	Nyapea Hospital	Conditional Grant to PHC- Non wage	N/A	14,644	4,000
Sector: Water and Environment				45,438	33,266
LG Function: Rural Water Supply and Sanitation				45,438	33,266
<i>Capital Purchases</i>					
Output: Shallow well construction				6,438	0
LCII: OYEYO				6,438	0
Item: 312104 Other Structures					
Shallow well construction	Mathawe	Unspent balances – Conditional Grants	Being Procured	6,438	0
Output: PRDP-Borehole drilling and rehabilitation				39,000	33,266
LCII: ABEJU				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	MITAPILA P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: OGUSI				0	33,266
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling and construction	Mundhel HC II and Mitapila P/s all in Abeju Parish	Conditional transfer for Rural Water	Completed	0	33,266
LCII: OYEYO				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	MUNDHEL HC II	Conditional transfer for Rural Water	Being Procured	19,500	0

Vote: 587 Zombo District**2014/15 Quarter 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>		160,088	91,237
Sector: Agriculture				11,600	0
LG Function: Agricultural Advisory Services				11,600	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: Amei				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Chana				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Kaya				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Otheko				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				61,024	38,654
LG Function: Pre-Primary and Primary Education				61,024	38,654
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	2,024
LCII: Chana				0	2,024
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine at Jupumwochu P/s retention		Unspent balances – Conditional Grants	Completed	0	2,024
Output: PRDP-Latrine construction and rehabilitation				35,000	10,606
LCII: Amei				35,000	10,606
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance at Amei NFE		PRDP	Works Underway	35,000	10,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,024	26,024
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				11,180	11,180

Vote: 587 Zombo District**2014/15 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>		160,088	91,237
Item: 263101 LG Conditional grants					
Jopomwoco P/S		Conditional Grant to Primary Education	N/A	6,217	6,217
Angalarach P/S		Conditional Grant to Primary Education	N/A	2,015	2,015
Pagisi P/S		Conditional Grant to Primary Education	N/A	2,948	2,948
LCII: Kaya				5,896	5,896
Item: 263101 LG Conditional grants					
Kaya P/S		Conditional Grant to Primary Education	N/A	5,896	5,896
LCII: Otheko				6,927	6,927
Item: 263101 LG Conditional grants					
Uruku P/S		Conditional Grant to Primary Education	N/A	2,874	2,874
Otheko P/S		Conditional Grant to Primary Education	N/A	4,053	4,053
Sector: Health				44,012	21,965
LG Function: Primary Healthcare				44,012	21,965
<i>Capital Purchases</i>					
Output: Other Capital				21,242	5,891
LCII: Otheko				21,242	5,891
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen Shade at Otheko HC II	OTHEKO HEALTH CENTRE II	Conditional Grant to PHC - development	Works Underway	21,242	5,891
Output: PRDP-Specialist health equipment and machinery				18,984	16,074
LCII: Otheko				18,984	16,074
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of hospital beds, blankets and mattresses.	OTHEKO HC II	Conditional Grant to PHC - development	Completed	18,984	16,074
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: Otheko				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Otheko HC II	Otheko HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				43,453	30,617

Vote: 587 Zombo District**2014/15 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>		160,088	91,237
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,453</i>	<i>30,617</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,003	0
LCII: Amei				3,003	0
Item: 312104 Other Structures					
Spring Protection	Andhambe-Obayo-Cweda	Conditional transfer for Rural Water	Works Underway	3,003	0
Output: Borehole drilling and rehabilitation				40,450	30,617
LCII: Kaya				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	GUNGURU	Conditional transfer for Rural Water	N/A	19,475	0
LCII: Not Specified				0	15,099
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Gunguru, Kaya Parish	Conditional transfer for Rural Water	Completed	0	15,099
LCII: Otheko				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OYORO	Conditional transfer for Rural Water	N/A	20,975	0
LCII: PATEK				0	15,518
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Oyoro, Otheko Parish	Conditional transfer for Rural Water	Completed	0	15,518

Vote: 587 Zombo District**2014/15 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>		271,074	184,375
Sector: Agriculture				86,887	11,126
<i>LG Function: Agricultural Advisory Services</i>				<i>11,600</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: Central				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Dwonga				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Omua				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Oturgang				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
<i>LG Function: District Production Services</i>				75,287	11,126
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				75,287	11,126
LCII: Central				75,287	11,126
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a mini-abattoir in Paidha Town Council.		Conditional transfers to Production and Marketing	Works Underway	75,287	11,126
Sector: Education				173,249	173,249
<i>LG Function: Pre-Primary and Primary Education</i>				48,814	48,814
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,814	48,814
LCII: Central				1,916	1,916
Item: 263101 LG Conditional grants					
Mvule NFE		Conditional Grant to Primary Education	N/A	1,916	1,916
LCII: Dwonga				19,283	19,283
Item: 263101 LG Conditional grants					
Paidha Demon. P/S		Conditional Grant to Primary Education	N/A	6,112	6,112

Vote: 587 Zombo District**2014/15 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>		271,074	184,375
Mvugu Upper P/S		Conditional Grant to Primary Education	N/A	7,965	7,965
Mvugu Lower P/S		Conditional Grant to Primary Education	N/A	5,206	5,206
LCII: Omua Item: 263101 LG Conditional grants				8,880	8,880
Nguthe P/S		Conditional Grant to Primary Education	N/A	5,474	5,474
Chana P/S		Conditional Grant to Primary Education	N/A	3,406	3,406
LCII: Oturgang Item: 263101 LG Conditional grants				18,735	18,735
Oturgang Boys P/S		Conditional Grant to Primary Education	N/A	9,554	9,554
Oturgang Girls P/S		Conditional Grant to Primary Education	N/A	9,181	9,181
LG Function: Secondary Education				124,435	124,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,435	124,435
LCII: Central Item: 263101 LG Conditional grants				2,352	2,352
St Gregory SS		Conditional Grant to Secondary Education	N/A	2,352	2,352
LCII: Dwonga Item: 263101 LG Conditional grants				10,003	10,003
Charity College		Conditional Grant to Secondary Education	N/A	10,003	10,003
LCII: Oturgang Item: 263101 LG Conditional grants				112,080	112,080
Paidha S.S		Conditional Grant to Secondary Education	N/A	112,080	112,080
Sector: Health				10,939	0
LG Function: Primary Healthcare				10,939	0
<i>Capital Purchases</i>					
Output: Other Capital				3,367	0
LCII: Oturgang Item: 231001 Non Residential buildings (Depreciation)				3,367	0

Vote: 587 Zombo District**2014/15 Quarter 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>		271,074	184,375
Construction of Medical Helath Care Waste Pit	PAIDHA HC III	LGMSD (Former LGDP)	N/A	3,367	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: Central				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Paidha HC III	Paidha HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0

Vote: 587 Zombo District**2014/15 Quarter 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>		575,534	385,923
Sector: Agriculture				14,500	0
LG Function: Agricultural Advisory Services				14,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,500	0
LCII: AFERE				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: JULOKA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: NGIRA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAGEI				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAKIA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				233,836	306,342
LG Function: Pre-Primary and Primary Education				39,667	111,652
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	60,211
LCII: AFERE				0	60,211
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with office Construction at Agiermach P/S		Conditional Grant to SFG	Completed	0	60,211
Output: Latrine construction and rehabilitation				0	4,459
LCII: PAKIA				0	4,459
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction at pei P/S, Adusi, Manzi, Oturgang boys, and Patek paduk retentions Paid		Conditional Grant to SFG	N/A	0	4,459

Vote: 587 Zombo District**2014/15 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>		575,534	385,923
Output: PRDP-Provision of furniture to primary schools				6,082	13,397
LCII: AFERE				6,082	13,397
Item: 231006 Furniture and fittings (Depreciation)					
Agiermach P/s in Afere parish warr sc (36) 3 seater desks supplied		Other Transfers from Central Government	Completed	6,082	13,397
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,585	33,585
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	14,608
Item: 263101 LG Conditional grants					
Juloka P/S		Conditional Grant to Primary Education	N/A	4,306	4,306
Warr Public P/S		Conditional Grant to Primary Education	N/A	3,322	3,322
Lwala P/S		Conditional Grant to Primary Education	N/A	6,980	6,980
LCII: Not Specified				3,079	3,079
Item: 263101 LG Conditional grants					
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				194,169	194,690
<i>Capital Purchases</i>					
Output: Teacher house construction				140,516	141,027
LCII: NGIRA				140,516	141,027
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2014/15 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>		575,534	385,923
Classroom rehabilitation in Warr girls sec sch in Ngia Parish		Construction of Secondary Schools	Works Underway	140,516	141,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,653	53,663
LCII: AFERE				40,126	40,136
Item: 263101 LG Conditional grants					
Aluka SS		Conditional Grant to Secondary Education	N/A	40,126	40,136
LCII: NGIRA				13,527	13,527
Item: 263101 LG Conditional grants					
Warr Girls SS		Conditional Grant to Secondary Education	N/A	13,527	13,527
Sector: Health				144,482	14,654
LG Function: Primary Healthcare				144,482	14,654
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				30,214	14,654
LCII: AFERE				30,214	14,654
Item: 231002 Residential buildings (Depreciation)					
Completion of semi-detached staff house, kitchen and 2 stance VIP latrine at Agiermach HC III	Agiermach HC III	Conditional Grant to PHC - development	Works Underway	30,214	14,654
Output: PRDP-Maternity ward construction and rehabilitation				90,000	0
LCII: JULOKA				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of maternity block at Warr HC III	WARR HC III	Conditional Grant to PHC - development	Completed	90,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,697	0
LCII: AFERE				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
AGIERMACH HEALTH CENTRE III	AGIERMACH HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
LCII: JULOKA				5,566	0
Item: 263318 Conditional transfers for NGO Hospitals					
WARR ISLAMIC HEALTH CENTRE II	WARR ISLAMIC HEALTH CENTRE II	Conditional Grant to NGO Hospitals	N/A	5,566	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0

Vote: 587 Zombo District**2014/15 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>		575,534	385,923
LCII: JULOKA				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Warr HC III	Warr HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				70,434	64,927
LG Function: Rural Water Supply and Sanitation				70,434	64,927
<i>Capital Purchases</i>					
Output: Spring protection				9,009	13,381
LCII: NGIRA				3,003	0
Item: 312104 Other Structures					
Spring Protection	Monkweroco	Conditional transfer for Rural Water	Works Underway	3,003	0
LCII: Not Specified				0	13,381
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection	Ngame,Olaro,Monkweroco,A li,Jupakerunga in Pagei,Pamach,Ngira,Pagei and Juloka parishes respectively	Conditional transfer for Rural Water	Completed	0	13,381
LCII: PAGEI				6,006	0
Item: 312104 Other Structures					
Spring Protection	Ali and Ngame Villages	Conditional transfer for Rural Water	Works Underway	6,006	0
Output: Borehole drilling and rehabilitation				61,425	51,546
LCII: ABAJI				0	16,736
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Atyerokuma village,Ngira Parish	Conditional transfer for Rural Water	Completed	0	16,736
LCII: JULOKA				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	WARR PUBLIC P/S	Conditional transfer for Rural Water	N/A	20,975	0
LCII: NGIRA				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ATYEROKUMA	Conditional transfer for Rural Water	N/A	20,975	0
LCII: Not Specified				0	16,722
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Juloka	Conditional transfer for Rural Water	Completed	0	16,722
LCII: PAGEI				19,475	0

Vote: 587 Zombo District**2014/15 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>		575,534	385,923
Item: 312104 Other Structures					
BOREHOLE DRILLING	NYAMUYENGA	Conditional transfer for Rural Water	N/A	19,475	0
LCII: PATEK				0	18,088
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Nyamuyenga, Pagei Parish	Conditional transfer for Rural Water	Completed	0	18,088
Sector: Public Sector Management				112,282	0
LG Function: District and Urban Administration				112,282	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,282	0
LCII: JULOKA				112,282	0
Item: 312104 Other Structures					
Administration Block Construction	Subcounty H/Qs Warr	LGMSD (Former LGDP)	Being Procured	112,282	0

Vote: 587 Zombo District**2014/15 Quarter 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>		501,701	262,631
Sector: Agriculture				20,300	0
LG Function: Agricultural Advisory Services				20,300	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,300	0
LCII: Abanga				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: AYAKA				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: JUPAMATHO				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: KIGEZI				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: LENDU				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OMOYO				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAPOGA				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				279,630	212,226
LG Function: Pre-Primary and Primary Education				206,130	138,373
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,200	66,169
LCII: Abanga				97,350	28,373
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2014/15 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>		501,701	262,631
2 Classroom block with office construction at Abanga Kubi	Pallei Yugu P/s	SFG	Works Underway	97,350	28,373
LCII: KIGEZI				36,850	37,796
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction completion at Arii and Patek paduck p/s	Ndrinyi P/s	SFG	Completed	36,850	37,796
Output: PRDP-Provision of furniture to primary schools				6,082	6,220
LCII: Abanga				6,082	6,220
Item: 231006 Furniture and fittings (Depreciation)					
Abanga Kubi p/s in Abanga parish Zeu sc (36) 3 seater desk supplied		Other Transfers from Central Government	Completed	6,082	6,220
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,848	65,848
LCII: Abanga				6,685	6,685
Item: 263101 LG Conditional grants					
Abanga Kubi P/S		Conditional Grant to Primary Education	N/A	3,085	3,085
Arii P/s		Conditional Grant to Primary Education	N/A	3,600	3,600
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					
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
Adhingi P/S		Conditional Grant to Primary Education	N/A	5,175	5,175
LCII: KIGEZI				7,802	7,802
Item: 263101 LG Conditional grants					
Pagei P/S		Conditional Grant to Primary Education	N/A	4,580	4,580

Vote: 587 Zombo District**2014/15 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>		501,701	262,631
Ndrinyi P/S		Conditional Grant to Primary Education	N/A	3,222	3,222
LCII: LENDU				9,138	9,138
Item: 263101 LG Conditional grants					
Ogalo P/S		Conditional Grant to Primary Education	N/A	2,858	2,858
Palwo		Conditional Grant to Primary Education	N/A	4,517	4,517
Station		Conditional Grant to Primary Education	N/A	1,763	1,763
LCII: OMOYO				7,200	7,200
Item: 263101 LG Conditional grants					
Ngume P/S		Conditional Grant to Primary Education	N/A	7,200	7,200
LCII: PAPOGA				17,582	17,582
Item: 263101 LG Conditional grants					
Zeu P/S		Conditional Grant to Primary Education	N/A	7,364	7,364
Zale P/S		Conditional Grant to Primary Education	N/A	4,643	4,643
Papoga P/S		Conditional Grant to Primary Education	N/A	5,575	5,575
LG Function: Secondary Education				73,500	73,989
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	37,489
LCII: PAPOGA				37,000	37,489
Item: 231002 Residential buildings (Depreciation)					
Teachers'house Zeu Secondary School		Construction of Secondary Schools	Works Underway	37,000	37,489
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,500	36,500
LCII: PAPOGA				36,500	36,500
Item: 263101 LG Conditional grants					
Zeu SS		Conditional Grant to Secondary Education	N/A	31,500	31,500
Negrini SS		Conditional Grant to Secondary Salaries	N/A	5,000	5,000
Sector: Health				176,290	27,497

Vote: 587 Zombo District**2014/15 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>		501,701	262,631
<i>LG Function: Primary Healthcare</i>				<i>176,290</i>	<i>27,497</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,058	0
LCII: PAPOGA				5,058	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furnitures	PAPOGA HEALTH CENTRE II	LGMSD (Former LGDP)	N/A	5,058	0
Output: Other Capital				26,673	1,128
LCII: OMOYO				21,231	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen Shade at Zeu HC III	ZEU HEALTH CENTRE III	Conditional Grant to PHC - development	N/A	21,231	0
LCII: PAPOGA				5,442	1,128
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine at Papoga HC II	PAPOGA HC II	Conditional Grant to PHC - development	Completed	5,442	1,128
Output: PRDP-Staff houses construction and rehabilitation				34,389	26,369
LCII: JUPAMATHO				30,000	20,781
Item: 231002 Residential buildings (Depreciation)					
Completion of semi-detached staff house, kitchen and 2 stance VIP latrine at Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC - development	Completed	30,000	20,781
LCII: PAPOGA				4,389	5,589
Item: 231002 Residential buildings (Depreciation)					
Construction of semi-detached staff house, kitchen and VIP latrine	Proposed Papoga HC II	Conditional Grant to PHC - development	Completed	4,389	5,589
Output: PRDP-OPD and other ward construction and rehabilitation				95,027	0
LCII: KIGEZI				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block and 2 stance VIP latrine at Kigezi	PROPOSED KIGEZI HEALTH CENTRE II	Conditional Grant to PHC - development	Being Procured	85,000	0
LCII: PAPOGA				10,027	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD Block at proposed Papoga HC II	PROPOSED PAPOGA HC II	Conditional Grant to PHC - development	Works Underway	10,027	0

Vote: 587 Zombo District**2014/15 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>		501,701	262,631
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,143	0
LCII: AYAKA				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ayaka HC II	Ayaka HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: JUPAMATHO				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: OMOYO				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Zeu HC III	Zeu HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				25,481	22,907
LG Function: Rural Water Supply and Sanitation				25,481	22,907
<i>Capital Purchases</i>					
Output: Spring protection				6,006	5,352
LCII: LENDU				3,003	0
Item: 312104 Other Structures					
Spring Protection	Muruku Upper	Conditional transfer for Rural Water	Works Underway	3,003	0
LCII: Not Specified				0	5,352
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection	Muruku and Angenja in Lendu and Omoyo Parishes respectively	Conditional transfer for Rural Water	Not Started	0	5,352
LCII: OMOYO				3,003	0
Item: 312104 Other Structures					
Spring Protection	Angenja	Conditional transfer for Rural Water	Works Underway	3,003	0
Output: Borehole drilling and rehabilitation				19,475	17,554
LCII: Not Specified				0	17,554
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Thurumbi, Omoyo Parish	Conditional transfer for Rural Water	Completed	0	17,554
LCII: OMOYO				19,475	0
Item: 312104 Other Structures					
Drilling of Boreholes	THURUMBI	Conditional transfer for Rural Water	N/A	19,475	0

Vote: 587 Zombo District**2014/15 Quarter 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>		743,846	411,525
Sector: Agriculture				8,700	0
LG Function: Agricultural Advisory Services				8,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,700	0
LCII: Abira East				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Abira West				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Paley West				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
Sector: Works and Transport				231,922	116,663
LG Function: District, Urban and Community Access Roads				231,922	116,663
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,450	0
LCII: Abira East				10,450	0
Item: 231005 Machinery and equipment					
Supply of 2 laptop computer, 1 GPS, 1 Camera, and Hard drive		Other Transfers from Central Government	N/A	10,450	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				221,472	116,663
LCII: Abira East				158,223	108,241
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of 281km of district roads		Other Transfers from Central Government	N/A	145,263	100,858
supervision and Operation by Designated Agencies 4.5%		Other Transfers from Central Government	N/A	12,960	7,383
LCII: Abira West				13,257	0
Item: 263312 Conditional transfers for Road Maintenance					
Supply of road tools		Other Transfers from Central Government	N/A	13,257	0
LCII: Paley West				49,992	8,422

Vote: 587 Zombo District**2014/15 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>		743,846	411,525
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised maintenance 6km		Other Transfers from Central Government	N/A	49,992	5,453
Zombo-Atyak-warr, Aligu-Alangi-Songoli 6km, Lorr-Lendu-olu 10km, Omua-Alangi 5km and Paidha-Otheko road 6km					
Recruitment of road workers		Other Transfers from Central Government	N/A	0	1,976
Retention payment of Nyadiel stream		Other Transfers from Central Government	N/A	0	993
Sector: Education				170,207	88,750
LG Function: Pre-Primary and Primary Education				170,207	88,750
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	66,874
LCII: Abira East				0	66,874
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction with office at patek Paduk retention		SFG	Completed	0	66,874
Output: PRDP-Provision of furniture to primary schools				0	1,755
LCII: Not Specified				0	1,755
Item: 281502 Feasibility Studies for Capital Works					
Vehicle Maintenance		LGMSD (Former LGDP)	Completed	0	1,755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				170,207	20,121
LCII: Abira East				12,900	12,900
Item: 263101 LG Conditional grants					
Patek Paduk		Conditional Grant to Primary Education	N/A	3,300	3,300
Zombo Upper		Conditional Grant to Primary Education	N/A	9,600	9,600
LCII: Abira West				151,907	1,821
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 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>		743,846	411,525
Additional UPE Money for schools in Zombo breakdown not yet released		Conditional Grant to Primary Salaries	N/A	150,086	0
Mathurumbe NFE		Conditional Grant to Primary Education	N/A	1,821	1,821
LCII: Paley West Item: 263101 LG Conditional grants				5,400	5,400
Zombo Lower P/S		Conditional Grant to Primary Education	N/A	5,400	5,400
Sector: Health				17,134	3,452
LG Function: Primary Healthcare				17,134	3,452
<i>Capital Purchases</i>					
Output: Other Capital				2,217	3,452
LCII: Paley West Item: 231001 Non Residential buildings (Depreciation)				2,217	3,452
Demarcation, wiring and refurbishment of district health store block	DISTRICT HEALTH OFFICE	LGMSD (Former LGDP)	Completed	2,217	3,452
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,131	0
LCII: Paley West Item: 263318 Conditional transfers for NGO Hospitals				11,131	0
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: Abira West Item: 263313 Conditional transfers for PHC- Non wage				3,786	0
Atyenda HC II	Atyenda HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				62,883	63,140
LG Function: Rural Water Supply and Sanitation				47,883	43,632
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				39,883	37,932
LCII: Abira West Item: 231004 Transport equipment				7,883	5,932
Servicing of Motorcycle and Major repair of vehicle LG-0067-38 Done, 1 motorcycle procured	District headquarter	DWSCG	N/A	7,883	5,932

Vote: 587 Zombo District**2014/15 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>		743,846	411,525
LCII: Paley West				32,000	32,000
Item: 231004 Transport equipment					
Procure 2 motorcycles for the sector		Conditional transfer for Rural Water	N/A	32,000	32,000
Output: Office and IT Equipment (including Software)				4,000	2,100
LCII: Paley West				4,000	2,100
Item: 231005 Machinery and equipment					
Procurement of Laptop and a set of desktop	District Headquarter	Conditional transfer for Rural Water	N/A	4,000	2,100
Output: Furniture and Fixtures (Non Service Delivery)				4,000	3,600
LCII: Abira West				4,000	3,600
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture		DWSCG	N/A	4,000	3,600
LG Function: Natural Resources Management				15,000	19,508
<i>Capital Purchases</i>					
Output: Other Capital				15,000	19,508
LCII: Paley West				15,000	19,508
Item: 311101 Land					
Purchase of land for office construction next to District H/Q and Paduba Parish in Kango Sub-County.		District Equalisation Grant	Completed	15,000	19,508
Sector: Social Development				49,072	66,220
LG Function: Community Mobilisation and Empowerment				49,072	66,220
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				28,822	45,970
LCII: Abira West				28,822	20,770
Item: 312104 Other Structures					
Community hall		District Equalisation Grant	Works Underway	28,822	20,770
LCII: Paley West				0	25,200
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	N/A	0	25,200
Output: Furniture and Fixtures (Non Service Delivery)				20,250	20,250
LCII: Paley West				20,250	20,250

Vote: 587 Zombo District**2014/15 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>		743,846	411,525
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 200 chairs and 100 2-seater tables for the community hall		District Equalisation Grant	N/A	20,250	20,250
Sector: Public Sector Management				203,927	73,300
LG Function: District and Urban Administration				196,916	73,300
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	0
LCII: Paley West				100,000	0
Item: 312104 Other Structures					
Construction of office Block for Administration Department	District H/Qs Zombo	District Unconditional Grant - Non Wage	Being Procured	100,000	0
Output: PRDP-Vehicles & Other Transport Equipment				29,410	30,000
LCII: Paley West				29,410	30,000
Item: 231004 Transport equipment					
Motorcycle	District H/Qs, Admin and Natural Resource Depts	LGMSD (Former LGDP)	Being Procured	29,410	30,000
Output: Office and IT Equipment (including Software)				2,315	0
LCII: Paley West				2,315	0
Item: 231005 Machinery and equipment					
1 Laptop Computer procured in HR Office		District Unconditional Grant - Non Wage	Being Procured	2,315	0
Output: PRDP-Office and IT Equipment (including Software)				22,390	0
LCII: Paley West				22,390	0
Item: 231005 Machinery and equipment					
1 Laptop for Probation and Social welfare Office		LGMSD (Former LGDP)	Being Procured	2,000	0
Item: 312104 Other Structures					
Wireless internet (wifi) and Website established at District H/Qs		LGMSD (Former LGDP)	Being Procured	20,390	0
Output: Furniture and Fixtures (Non Service Delivery)				5,800	6,300
LCII: Paley West				5,800	6,300
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for CAO's Boardroom	District H/Qs PRDP Block	District Equalisation Grant	Being Procured	5,800	6,300
Output: Other Capital				37,000	37,000
LCII: Paley West				37,000	37,000

Vote: 587 Zombo District**2014/15 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>		743,846	411,525
Item: 231005 Machinery and equipment					
Solar installation for PRDP Office Block	PRDP Office Block, Zombo TC	LGMSD (Former LGDP)	Completed	37,000	37,000
<i>LG Function: Local Government Planning Services</i>				7,011	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,300	0
LCII: Paley West				2,300	0
Item: 231005 Machinery and equipment					
1 Laptop Computer for Probation and Welfare Office	Probation and Welfare Office Zombo district H/Qs	LGMSD (Former LGDP)	N/A	2,300	0
Output: Furniture and Fixtures (Non Service Delivery)				4,711	0
LCII: Paley West				4,711	0
Item: 231006 Furniture and fittings (Depreciation)					
1 High back Office Chair		LGMSD (Former LGDP)	N/A	1,000	0
3 Computer tables		LGMSD (Former LGDP)	N/A	3,711	0

Vote: 587 Zombo District**2014/15 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**2014/15 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