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## Vote:587 Zombo District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 2018/19. 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:**

*Accounting Officer, Zombo District*

**Date: 01/02/2019**

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

**Vote:587 Zombo District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,709,651	426,865	25%
Discretionary Government Transfers	4,177,923	2,383,775	57%
Conditional Government Transfers	14,658,362	7,419,050	51%
Other Government Transfers	2,568,573	1,469,646	57%
Donor Funding	1,548,000	82,285	5%
<b>Total Revenues shares</b>	<b>24,662,510</b>	<b>11,781,622</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	265,021	112,924	102,246	43%	39%	91%
Internal Audit	125,956	49,073	48,791	39%	39%	99%
Administration	1,992,036	1,182,048	894,869	59%	45%	76%
Finance	670,815	300,711	294,952	45%	44%	98%
Statutory Bodies	704,891	355,540	323,469	50%	46%	91%
Production and Marketing	1,511,172	693,637	497,376	46%	33%	72%
Health	4,554,494	1,797,984	1,378,259	39%	30%	77%
Education	10,184,214	4,817,745	4,232,552	47%	42%	88%
Roads and Engineering	1,502,287	1,048,895	742,100	70%	49%	71%
Water	538,868	273,735	52,552	51%	10%	19%
Natural Resources	274,083	101,864	81,682	37%	30%	80%
Community Based Services	2,338,672	1,047,466	870,456	45%	37%	83%
<b>Grand Total</b>	<b>24,662,510</b>	<b>11,781,622</b>	<b>9,519,303</b>	<b>48%</b>	<b>39%</b>	<b>81%</b>
<i>Wage</i>	<i>11,479,852</i>	<i>5,739,926</i>	<i>5,739,926</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,512,967</i>	<i>3,234,094</i>	<i>2,753,479</i>	<i>50%</i>	<i>42%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>5,121,691</i>	<i>2,725,316</i>	<i>956,651</i>	<i>53%</i>	<i>19%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>1,548,000</i>	<i>82,285</i>	<i>82,285</i>	<i>5%</i>	<i>5%</i>	<i>100%</i>

# Vote:587 Zombo District

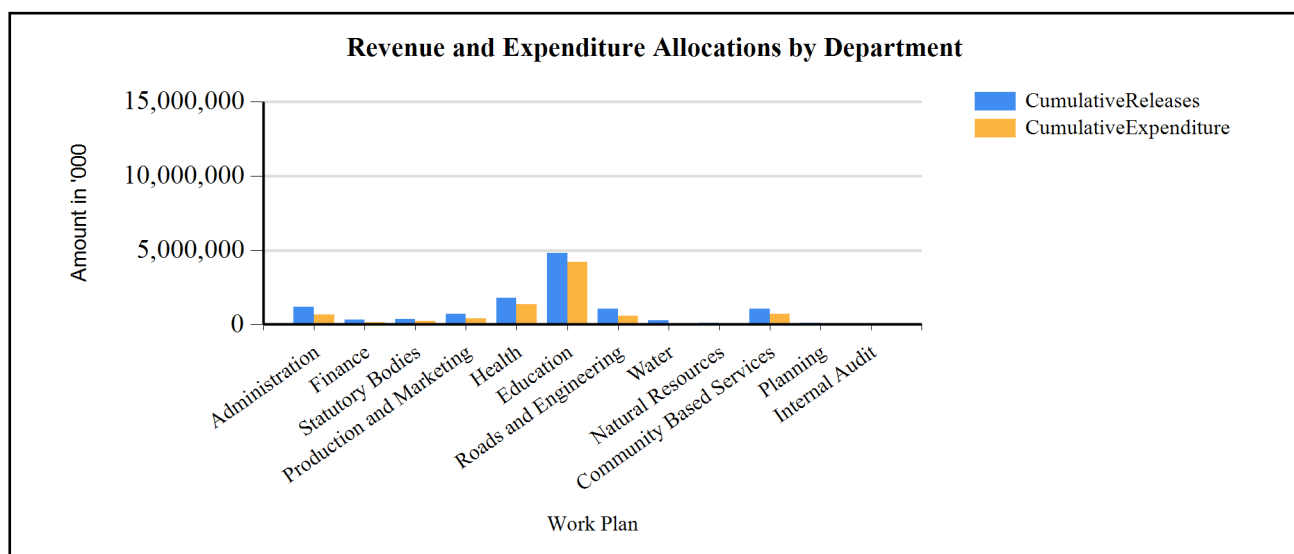
## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative amount received by the end of Quarter Two amounts to UGX 11,781,622,000 representing 48% of the Total Annual District Budget; of which UGX 426,865,000 was Locally Raised Revenue (25% of the annual Budget); UGX 2,383,775,000 was Discretionary Government Transfers (57% of the Total Annual Budget); UGX 7,419,050,000 was Conditional Government Transfers (51% of the Total Annual budget); UGX 1,469,646,000 was Other Government Transfers (57% of the Total Annual Budget) and Donor funds of UGX 82,285,000 ( 5% of the Total Annual budget).

Total expenditures upto the end of Quarter Two amounts to UGX 9,519,303,000, which shows that 39% of the Annual Budget ; it further indicates that 81 % of the releases has been spent so far.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,709,651</b>	<b>426,865</b>	<b>25 %</b>
Land Fees	55,600	16,400	29 %
Local Hotel Tax	5,000	2,075	42 %
Business licenses	550,000	101,738	18 %
Liquor licenses	5,000	0	0 %
Other licenses	10,000	5,000	50 %
Interest from other government units	10,000	3,187	32 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Park Fees	105,000	51,805	49 %
Refuse collection charges/Public convenience	2,000	0	0 %

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Property related Duties/Fees	54,130	2,000	4 %
Animal & Crop Husbandry related Levies	2,500	840	34 %
Registration of Businesses	35,000	13,740	39 %
Agency Fees	81,318	8,400	10 %
Market /Gate Charges	672,234	177,040	26 %
Other Fees and Charges	21,000	31,519	150 %
Miscellaneous receipts/income	94,869	13,121	14 %
<b>2a.Discretionary Government Transfers</b>	<b>4,177,923</b>	<b>2,383,775</b>	<b>57 %</b>
District Unconditional Grant (Non-Wage)	746,642	373,321	50 %
Urban Unconditional Grant (Non-Wage)	149,975	74,988	50 %
District Discretionary Development Equalization Grant	1,663,656	1,109,104	67 %
Urban Unconditional Grant (Wage)	324,647	162,323	50 %
District Unconditional Grant (Wage)	1,187,776	593,888	50 %
Urban Discretionary Development Equalization Grant	105,227	70,151	67 %
<b>2b.Conditional Government Transfers</b>	<b>14,658,362</b>	<b>7,419,050</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	9,967,429	4,983,715	50 %
Sector Conditional Grant (Non-Wage)	2,199,757	854,040	39 %
Sector Development Grant	1,808,990	1,205,993	67 %
Transitional Development Grant	102,818	0	0 %
Salary arrears (Budgeting)	171,237	171,237	100 %
Pension for Local Governments	144,283	72,142	50 %
Gratuity for Local Governments	263,848	131,924	50 %
<b>2c. Other Government Transfers</b>	<b>2,568,573</b>	<b>1,469,646</b>	<b>57 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	902,000	637,529	71 %
Uganda Road Fund (URF)	973,978	818,153	84 %
Uganda Women Entrepreneurship Program(UWEP)	219,000	2,794	1 %
Vegetable Oil Development Project	59,595	0	0 %
Youth Livelihood Programme (YLP)	250,000	11,170	4 %
Infectious Diseases Institute (IDI)	49,000	0	0 %
Neglected Tropical Diseases (NTDs)	75,000	0	0 %
<b>3. Donor Funding</b>	<b>1,548,000</b>	<b>82,285</b>	<b>5 %</b>
European Union (EU)	56,000	0	0 %
United Nations Children Fund (UNICEF)	700,000	70,785	10 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0 %
Belgium Technical Cooperation (BTC)	780,000	11,500	1 %
<b>Total Revenues shares</b>	<b>24,662,510</b>	<b>11,781,622</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

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In Quarter Two, the total Locally Raised Revenues realized by the District amounted to UGX 222,773,618 which represents 53% of the planned quarterly budget. For the Two Quarters, the District has so far received a total of UGX 426,865,000 (25% of the annual budget). This can mainly be attributed to over estimation of the Local revenue Budget among other factors; More to note is that much of this Local Revenues were realized from the Lower Local Governments; more especially Paidha Town Council. (which is non shareable)

**Cumulative Performance for Central Government Transfers**

Other Government Transfers received during the quarter was UGX 1,230,066,061 mainly from Uganda Road Fund, NUSAF III project and UWEF. Cumulatively UGX 1,469,646,000 has so far been received (57% of the Annual Budget); Hopes are high that more of these funds will be received in the coming quarters to cover the entire planned Budget for the Financial Year.

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	249,398	42,714	17 %	62,349	42,714	69 %
District Production Services	1,247,748	448,072	36 %	309,346	273,961	89 %
District Commercial Services	14,026	6,590	47 %	3,507	6,590	188 %
<b>Sub- Total</b>	<b>1,511,172</b>	<b>497,376</b>	<b>33 %</b>	<b>375,202</b>	<b>323,265</b>	<b>86 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,497,073	742,300	50 %	374,267	533,483	143 %
District Engineering Services	5,214	0	0 %	1,304	0	0 %
<b>Sub- Total</b>	<b>1,502,287</b>	<b>742,300</b>	<b>49 %</b>	<b>375,571</b>	<b>533,483</b>	<b>142 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,192,299	3,306,058	46 %	1,805,436	1,565,496	87 %
Secondary Education	1,851,386	563,620	30 %	467,955	205,979	44 %
Skills Development	779,758	321,641	41 %	197,972	206,717	104 %
Education & Sports Management and Inspection	360,771	41,233	11 %	91,248	41,219	45 %
<b>Sub- Total</b>	<b>10,184,214</b>	<b>4,232,552</b>	<b>42 %</b>	<b>2,562,611</b>	<b>2,019,411</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,526,473	184,710	12 %	407,942	147,246	36 %
District Hospital Services	501,770	59,075	12 %	125,443	29,537	24 %
Health Management and Supervision	2,526,250	1,135,175	45 %	631,562	560,982	89 %
<b>Sub- Total</b>	<b>4,554,494</b>	<b>1,378,959</b>	<b>30 %</b>	<b>1,164,947</b>	<b>737,765</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	497,268	52,327	11 %	124,317	33,731	27 %
Natural Resources Management	274,083	82,653	30 %	68,822	56,298	82 %
<b>Sub- Total</b>	<b>812,951</b>	<b>135,205</b>	<b>17 %</b>	<b>203,539</b>	<b>90,152</b>	<b>44 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,338,672	877,106	38 %	584,668	758,042	130 %
<b>Sub- Total</b>	<b>2,338,672</b>	<b>877,106</b>	<b>38 %</b>	<b>584,668</b>	<b>758,042</b>	<b>130 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,992,036	894,869	45 %	498,009	543,226	109 %
Local Statutory Bodies	704,891	325,491	46 %	176,222	252,058	143 %
Local Government Planning Services	265,021	102,246	39 %	66,255	74,907	113 %
<b>Sub- Total</b>	<b>2,961,948</b>	<b>1,322,605</b>	<b>45 %</b>	<b>740,487</b>	<b>870,191</b>	<b>118 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	670,815	297,447	44 %	167,704	223,923	134 %
Internal Audit Services	125,956	48,791	39 %	36,309	33,332	92 %

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	<i>Sub- Total</i>	796,771	346,238	43 %	204,013	257,254	126 %
<b>Grand Total</b>		24,662,510	9,532,341	39 %	6,211,037	5,589,563	90 %

**Vote:587 Zombo District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,434,962</b>	<b>791,404</b>	<b>55%</b>	<b>358,740</b>	<b>467,291</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	70,958	40,315	57%	17,739	6,479	37%
District Unconditional Grant (Wage)	517,310	259,289	50%	129,328	129,962	100%
Gratuity for Local Governments	263,848	131,924	50%	65,962	65,962	100%
Locally Raised Revenues	70,000	15,077	22%	17,500	3,000	17%
Multi-Sectoral Transfers to LLGs_NonWage	87,126	46,320	53%	21,782	27,031	124%
Multi-Sectoral Transfers to LLGs_Wage	110,199	55,099	50%	27,550	27,550	100%
Pension for Local Governments	144,283	72,142	50%	36,071	36,071	100%
Salary arrears (Budgeting)	171,237	171,237	100%	42,809	171,237	400%
<b>Development Revenues</b>	<b>557,074</b>	<b>390,644</b>	<b>70%</b>	<b>139,268</b>	<b>165,820</b>	<b>119%</b>
District Discretionary Development Equalization Grant	230,104	153,203	67%	57,526	76,501	133%
Multi-Sectoral Transfers to LLGs_Gou	326,970	237,442	73%	81,742	89,319	109%
<b>Total Revenues shares</b>	<b>1,992,036</b>	<b>1,182,048</b>	<b>59%</b>	<b>498,009</b>	<b>633,111</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	627,509	314,389	50%	156,877	157,511	100%
Non Wage	807,452	402,457	50%	201,863	272,629	135%
<b>Development Expenditure</b>						
Domestic Development	557,074	178,023	32%	139,268	113,086	81%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,992,036</b>	<b>894,869</b>	<b>45%</b>	<b>498,009</b>	<b>543,226</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,558</b>	<b>9%</b>			



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Wage	0		
Non Wage	74,558		
<b>Development Balances</b>	<b>212,621</b>	<b>54%</b>	
Domestic Development	212,621		
Donor Development	0		
<b>Total Unspent</b>	<b>287,179</b>	<b>24%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

A total of UGX 633,111,000 was received during the quarter of which UGX. 467,291,000 was recurrent and out of that, UGX. 129,328,000 was District unconditional grant Wage, UGX 65,962,000 was gratuity for Local Government, UGX 6,479,000 was District Unconditional Grant Non Wage UGX 3,000,000 Was Local Revenue , UGX 171,237,000 was Salary Arrears, UGX 36,071,000 was pension for Local Government and Multi sectoral transfers Amounted to UGX 27,031,000 and UGX 27,550,000 for Non Wage and Wage respectively. Meanwhile on the development side, UGX. 165,820,000 was received during the quarter consisting of District Discretionary Equalization Grant Of UGX 76,501,000 and multi sectoral transfers of UGX 89,319,000. For the two quarters, UGX. 1,182,048,000 has so far been received thus 59% of the annual budget.

Total expenditures during the Quarter amounted to UGX 543,226,000 which gives 109% of the quarterly budget and cumulatively, UGX 894,869,000 has so far been spent representing 45% of the Total Annual Budget of the Department.

**Reasons for unspent balances on the bank account**

The unspent balance UGX. 253,550,331/- reflecting on the bank account is attributed to the fact that some funds meant for other departments were warranted and received under administration, due to the challenges of inactive codes which were used during planning by those departments and not all the funds were spent by those departments. However some little amount still remains for implementation of pending capital development activities of Administration Department .

**Highlights of physical performance by end of the quarter**

1. CAO's motor-vehicle repaired and maintained.
2. Government programs, projects and activities coordinated.
3. Sub-County program implementation monitored.
4. IPPS data (Salary changes, access to payroll, retirement requests) captured for the months of October, November and December 2018.
5. General staff salaries paid by 28th of the months of October, November and December 2018 respectively.
6. Pensioners paid by 28th of the months of October, November and December 2018 respectively.
7. Two (2) Askaris and Two (2) cleaners paid wages for October, November and December 2018.
8. 5 administration blocks supplied with power (Electricity)
9. Mails and correspondences received, dispatched and safely kept.
10. Bids for works, services and supplies evaluated.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>369,745</b>	<b>210,917</b>	<b>57%</b>	<b>92,436</b>	<b>116,405</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	75,000	37,500	50%	18,750	18,750	100%
District Unconditional Grant (Wage)	136,829	68,415	50%	34,207	34,207	100%
Locally Raised Revenues	68,000	35,726	53%	17,000	24,257	143%
Multi-Sectoral Transfers to LLGs_NonWage	36,421	42,530	117%	9,105	25,817	284%
Multi-Sectoral Transfers to LLGs_Wage	53,495	26,747	50%	13,374	13,374	100%
<b>Development Revenues</b>	<b>301,070</b>	<b>89,793</b>	<b>30%</b>	<b>75,268</b>	<b>35,391</b>	<b>47%</b>
Donor Funding	56,000	0	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,070	89,793	37%	61,268	35,391	58%
<b>Total Revenues shares</b>	<b>670,815</b>	<b>300,711</b>	<b>45%</b>	<b>167,704</b>	<b>151,796</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,324	95,162	50%	47,581	47,581	100%
Non Wage	179,421	112,676	63%	44,855	94,783	211%
<b>Development Expenditure</b>						
Domestic Development	245,070	89,610	37%	61,268	81,559	133%
Donor Development	56,000	0	0%	14,000	0	0%
<b>Total Expenditure</b>	<b>670,815</b>	<b>297,447</b>	<b>44%</b>	<b>167,704</b>	<b>223,923</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,080</b>	<b>1%</b>			
Wage		0				
Non Wage		3,080				
<b>Development Balances</b>		<b>184</b>	<b>0%</b>			
Domestic Development		184				
Donor Development		0				
<b>Total Unspent</b>		<b>3,264</b>	<b>1%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Finance Department received a total of Ugx. 151,796,000 (91% of the quarterly Budget) during quarter two, this comprises of both the recurrent and development grants. The total recurrent grant summed upto Ugx 116,405,000 of which Ugx. 18,750,000 was District Unconditional Grant Non Wage, Ugx. 34,207,000 was District Unconditional Grant Wage, Local Revenue was Ugx. 24,257,000 and multi -sectoral transfers of Ugx. 25,817,000 and Ugx.13,391,000 for Non Wage and Wage Respectively. The development grant received was Ugx.35,391,000 and was basically Multi- Sectoral Transfers. Over the two quarters, the department received a total of Ugx. 300,711,000 which represents 45% of the Departmental Annual Budget . Total expenditures during the quarter was Ugx 223,923,000 and cumulatively, Ugx . 297,447,000 has so far been spent by the Department; this shows 44% Total Annual Budget has been spent by the Department. .

**Reasons for unspent balances on the bank account**

The late releases in Quarter One made some activities for that quarter to be re-scheduled to Quarter Two; This caused Congestion of activities in the quarter, affecting implementations leading to the unspent balances. The activities that could not be implemented during the quarter have been pushed further to the coming quarters. .

**Highlights of physical performance by end of the quarter**

Payment of monthly salaries for Departmental Staff, Payment of subscription fees for members of ICPAU was successfully done, travels for warranting was funded, Revenue Enhancement Committee was facilitated for survey of markets for a possible increment in Reserve Prices to enhance Local Revenue Performance, Official travels to the Bank and Kampala Accountant Generals Office were all funded.

**Vote:587 Zombo District****Quarter2****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>548,889</b>	<b>285,504</b>	<b>52%</b>	<b>137,222</b>	<b>180,913</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	305,779	172,628	56%	76,445	117,932	154%
District Unconditional Grant (Wage)	144,248	72,124	50%	36,062	36,062	100%
Locally Raised Revenues	50,000	12,260	25%	12,500	11,500	92%
Multi-Sectoral Transfers to LLGs_NonWage	41,375	24,747	60%	10,344	13,547	131%
Multi-Sectoral Transfers to LLGs_Wage	7,488	3,744	50%	1,872	1,872	100%
<b>Development Revenues</b>	<b>156,002</b>	<b>70,036</b>	<b>45%</b>	<b>39,000</b>	<b>34,545</b>	<b>89%</b>
Multi-Sectoral Transfers to LLGs_Gou	156,002	70,036	45%	39,000	34,545	89%
<b>Total Revenues shares</b>	<b>704,891</b>	<b>355,540</b>	<b>50%</b>	<b>176,223</b>	<b>215,458</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,736	75,868	50%	37,934	37,934	100%
Non Wage	397,153	181,407	46%	99,288	173,648	175%
<b>Development Expenditure</b>						
Domestic Development	156,002	68,216	44%	39,000	40,477	104%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,891</b>	<b>325,491</b>	<b>46%</b>	<b>176,222</b>	<b>252,058</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,229</b>	<b>10%</b>			
Wage		0				
Non Wage		28,229				
<b>Development Balances</b>		<b>1,820</b>	<b>3%</b>			
Domestic Development		1,820				
Donor Development		0				
<b>Total Unspent</b>		<b>30,049</b>	<b>8%</b>			

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## Vote:587 Zombo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Council and Statutory Bodies received a total sum of UGX 215,458,000 during Quarter Two and cumulatively UGX 355,540,000 .i.e. 50% of the total annual budget. Of the what was received, UGX 117,932,000 was District Unconditional Grant Non- Wage, UGX 36,062,000, UGX 11,500,000 was Local Revenue and Multi- Sectoral transfers of UGX13,547,000 and UGX1,872,000 for Non Wage and Wage respectively.

The development grant received was UGX 34,545,000 mainly Multi- Sectoral transfers to Lower Local

Total expenditures during the Quarter was UGX 252,058,000 and cumulatively, the department has spent a total of UGX 252,058,000 which represents 46% of the Total Annual Budget

### Reasons for unspent balances on the bank account

The unspent balances are being accumulated for payment of Local Council ex- gratias

### Highlights of physical performance by end of the quarter

3 Moths salary to Technical Staffs and Political Leaders paid.3 Council meetings, 1 Standing committee meeting and 2 Business committee meetings held,Exgratia to 25 District Councilors paid.2 DPAC meetings to review 3 internal audit reports and 3 external audit reports held.2 DLB meetings to review 10 land applications, grant 1 lease offer and approval of 23 freehold offers done during the quarter.Assorted fuels Oils and lubricants procured.2 DSC sessions were held during the quarter. 4 Contract committee meetings were held.1 District Chairperson vehicle was maintained during the quarter.

**Vote:587 Zombo District****Quarter2****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,034,000</b>	<b>481,436</b>	<b>47%</b>	<b>258,500</b>	<b>241,360</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	66,199	33,100	50%	16,550	16,550	100%
Locally Raised Revenues	3,000	1,212	40%	750	1,050	140%
Multi-Sectoral Transfers to LLGs_NonWage	6,010	1,327	22%	1,503	862	57%
Multi-Sectoral Transfers to LLGs_Wage	22,739	11,370	50%	5,685	5,685	100%
Other Transfers from Central Government	59,595	0	0%	14,899	0	0%
Sector Conditional Grant (Non-Wage)	296,152	148,076	50%	74,038	74,038	100%
Sector Conditional Grant (Wage)	572,705	286,353	50%	143,176	143,176	100%
<b>Development Revenues</b>	<b>477,171</b>	<b>212,200</b>	<b>44%</b>	<b>116,702</b>	<b>122,644</b>	<b>105%</b>
District Discretionary Development Equalization Grant	49,400	32,933	67%	12,350	16,467	133%
Multi-Sectoral Transfers to LLGs_Gou	299,730	93,906	31%	72,341	63,496	88%
Sector Development Grant	128,041	85,361	67%	32,010	42,680	133%
<b>Total Revenues shares</b>	<b>1,511,172</b>	<b>693,637</b>	<b>46%</b>	<b>375,202</b>	<b>364,004</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	661,643	330,822	50%	165,411	165,411	100%
Non Wage	372,357	75,210	20%	93,089	75,123	81%
<b>Development Expenditure</b>						
Domestic Development	477,171	91,344	19%	116,702	82,731	71%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,511,172</b>	<b>497,376</b>	<b>33%</b>	<b>375,202</b>	<b>323,265</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,405</b>	<b>16%</b>			

**Vote:587 Zombo District****Quarter2**

Wage	0		
Non Wage	75,405		
<b>Development Balances</b>	<b>120,856</b>	<b>57%</b>	
Domestic Development	120,856		
Donor Development	0		
<b>Total Unspent</b>	<b>196,261</b>	<b>28%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Quarter Two, Production Department received a total of UGX 364,004,000 under both the recurrent and development categories. The total recurrent grant received was UGX 241,360,000 of which District Unconditional Grant Wage Was UGX 16,550,000 Local Revenue Was UGX1,050,000 Sector conditional Grant Was UGX 74,000,000, Sector Conditional Grant Wage of UGX 143,176,000 and Multi sectoral Transfers of UGX 862,000 and UGX 5,685,000 for Non Wage and Wage respectively. The development Grant received during the Quarter amounted to UGX122,644,000 Comprising of District Discretionary Development Grant of UGX 16,467,000, Sector development Grant of UGX 42,680,000 and Multi sectoral Transfers of UGX 63,490,000.

Expenditures during the Quarter totaled to UGX 323,265,000 which gives 86% of the quarterly Budget, and cumulatively, UGX 497,376,000 has so far been spent representing 33% of the Annual Budget

**Reasons for unspent balances on the bank account**

There were many activities to implement in the quarter, as some activities of Quarter One were pushed to Quarter two due to late release during that quarter, this made it impossible to implement all the planned activities for the two quarters thus causing the unspent balances. Some of these activities will be implemented in the coming quarters. More so, the unspent development grant will be used in Quarter Three and Four, after completion of the capital Works.

**Highlights of physical performance by end of the quarter**

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**Vote:587 Zombo District****Quarter2**

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Payment of staff salaries, Training of crop, fish, livestock and Apiculture farmers, 01 Political and technical monitoring of Production activities conducted, 04 Supervision of production activities done in the district and sub county level, Agricultural statistics collected from sub counties to boost production data of the district, 01 round of fish marketing data collected, 20 fish farmers trained, 04 fish ponds constructed, 01 round of fish quality assurance and regulatory services done, 04 rounds of meat inspections done district wide, 02 Veterinary regulatory services and quality assurance done, 1346 Animals and poultry treated district wide, 06 workshops and seminars attended by SMSs, 05 Coordination visits made by SMSs to MAAIF, 04 Coffee, Dairy and Bananas, 09 Cooperative societies supervised, 02 communities were mobilized to form cooperatives, 01 trade sensitization conducted by DCO,



## Vote:587 Zombo District

## Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,585,588</b>	<b>1,230,016</b>	<b>48%</b>	<b>646,397</b>	<b>615,401</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
Locally Raised Revenues	2,000	200	10%	500	200	40%
Multi-Sectoral Transfers to LLGs_NonWage	11,789	9,716	82%	2,947	5,151	175%
Other Transfers from Central Government	124,000	0	0%	31,000	0	0%
Sector Conditional Grant (Non-Wage)	327,997	163,999	50%	81,999	81,999	100%
Sector Conditional Grant (Wage)	2,112,202	1,056,101	50%	528,050	528,050	100%
<b>Development Revenues</b>	<b>1,968,906</b>	<b>567,969</b>	<b>29%</b>	<b>518,550</b>	<b>324,577</b>	<b>63%</b>
District Discretionary Development Equalization Grant	140,125	93,417	67%	35,031	46,708	133%
Donor Funding	1,080,000	82,285	8%	270,000	76,535	28%
Multi-Sectoral Transfers to LLGs_Gou	109,794	34,820	32%	27,449	22,611	82%
Sector Development Grant	536,169	357,446	67%	160,366	178,723	111%
Transitional Development Grant	102,818	0	0%	25,704	0	0%
<b>Total Revenues shares</b>	<b>4,554,494</b>	<b>1,797,984</b>	<b>39%</b>	<b>1,164,947</b>	<b>939,978</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,112,202	1,056,101	50%	528,050	528,050	100%
Non Wage	473,386	156,232	33%	118,346	93,266	79%
<b>Development Expenditure</b>						
Domestic Development	888,906	84,341	9%	248,550	38,805	16%
Donor Development	1,080,000	82,285	8%	270,000	77,643	29%
<b>Total Expenditure</b>	<b>4,554,494</b>	<b>1,378,959</b>	<b>30%</b>	<b>1,164,947</b>	<b>737,765</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,683</b>	<b>1%</b>			
Wage		0				

**Vote:587 Zombo District****Quarter2**

Non Wage	17,683		
<b>Development Balances</b>	<b>401,343</b>	<b>71%</b>	
Domestic Development	401,343		
Donor Development	0		
<b>Total Unspent</b>	<b>419,025</b>	<b>23%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Health department received Ugx. 939,978,000 in quarter 2 FY 2018/2019 for development and recurrent expenditures. Of the total funds received Ugx. 614,614,000 was recurrent revenue consisting of Multi-sect oral Transfers to LLGs\_Non Wage (Ugx. 5,151,000), Sector Conditional Grant\_ Non Wage (Ugx. 81,999,000), Sector Conditional Grant\_ Wage (Ugx. 528,050,000) and Local Revenue of UGX 200,000. The Development revenue received was Ugx. 324,577,000 consisting of DDEG (Ugx. 46,708,000), Donor Funding (Ugx. 76,535,000), Multi-sectoral Transfers to LLGs of ( Ugx 22,611,000 ) and Sector Development Grant (Ugx. 178,723,000).

The expenditure during the quarter amounted to Ugx. 737,765,000,000 representing for 63%% of the total quarter 2 budget and for the two quarters, a total of Ugx. 1,378,959,000 was spent giving 30%of the annual budget.

**Reasons for unspent balances on the bank account**

The slow procurement process as the procurement for capital development meant for upgrade of the health facilities is being done centrally.

**Highlights of physical performance by end of the quarter**

Paid salaries for 189 health workers, Supervised 19 Health Facilities, Procured stationery and fuel for office operation, Maintained the departmental vehicles, Conducted integrated outreaches to increase health service access in communities with inadequate access to health services.

## Vote:587 Zombo District

## Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,831,341</b>	<b>4,163,572</b>	<b>47%</b>	<b>2,224,401</b>	<b>1,836,399</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	53,236	26,618	50%	13,309	13,309	100%
Locally Raised Revenues	6,000	422	7%	1,500	300	20%
Multi-Sectoral Transfers to LLGs_NonWage	6,950	3,594	52%	1,738	2,160	124%
Sector Conditional Grant (Non-Wage)	1,475,033	491,678	33%	385,324	0	0%
Sector Conditional Grant (Wage)	7,282,522	3,641,261	50%	1,820,631	1,820,631	100%
<b>Development Revenues</b>	<b>1,352,873</b>	<b>654,173</b>	<b>48%</b>	<b>338,218</b>	<b>333,888</b>	<b>99%</b>
District Discretionary Development Equalization Grant	52,229	34,819	67%	13,057	17,410	133%
Donor Funding	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	253,790	54,784	22%	63,448	34,193	54%
Sector Development Grant	846,853	564,569	67%	211,713	282,284	133%
<b>Total Revenues shares</b>	<b>10,184,214</b>	<b>4,817,745</b>	<b>47%</b>	<b>2,562,619</b>	<b>2,170,287</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,335,758	3,667,879	50%	1,833,932	1,833,940	100%
Non Wage	1,495,583	492,655	33%	390,460	121,811	31%
<b>Development Expenditure</b>						
Domestic Development	1,152,873	72,018	6%	288,218	63,660	22%
Donor Development	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>10,184,214</b>	<b>4,232,552</b>	<b>42%</b>	<b>2,562,611</b>	<b>2,019,411</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,038</b>	<b>0%</b>			
Wage		0				
Non Wage		3,038				

**Vote:587 Zombo District****Quarter2**

<b>Development Balances</b>	<b>582,154</b>	<b>89%</b>	
Domestic Development	582,154		
Donor Development	0		
<b>Total Unspent</b>	<b>585,193</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX 2,170,287,000 during the quarter for both recurrent and development grants, this represents 85% of the quarterly budget. UGX 1,836,399,000 was received as recurrent grants and comprised of District Unconditional Grant Wage of UGX13,309,000, Local Revenue of UGX 300,000, Sector Conditional Grant Wage of UGX 1,820,631,000 and Multi-Sectoral Transfers of UGX 2,160,000. The Total development Grant received was UGX 333,888,000 of which District Discretionary Equalization Grant Was UGX17,410,000 , sector Development Grant of UGX 282,284,000 and Multi Sectoral Transfers of UGX 34,193,000. Cumulatively, UGX 4,817,745,000 has so far been received by the department and this gives 47% of the total annual budget.

Expenditures during the quarter amounted to UGX2,019,411,000

(79% of the quarterly budget) and for the two quarters, UGX 4,232,552,000 was spent so far which represents 42%.of the annual budget.

**Reasons for unspent balances on the bank account**

The unspent balance reflecting is mainly for capital works which have not yet been completed, others have not yet started. Such projects include Construction Of Atyak Seed SS, Renovation of Oturgang Boys and Nyapea Boys Classroom Blocks, supply of Desks/ furniture to schools Latrine Constructions among others. Part of the balance is accumulating for the side of the Lower Local Government and other recurrent activities which could not be conducted during the Quarter due to congestion of activities in the Quarter, arising for late releases in the previous quarter.

**Highlights of physical performance by end of the quarter**

Payment of Monthly Salaries for Traditional Staff, Primary and Secondary School teachers together with tutors and instructions of tertiary schools, Payment of Bank Charges, Disbursement of Capitation grant to Tertiary Institutions, Supervision and Management of PLE Examinations, Facilitating Environmental Impact Assessment for Capital Works, Payment of retention on Inspectors House, Official Travels, Inspection of Schools, Renovation of Nyapea Boys Classroom Block and Monitoring of Departmental Projects

**Vote:587 Zombo District****Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,135,690</b>	<b>878,437</b>	<b>77%</b>	<b>283,923</b>	<b>616,192</b>	<b>217%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	51,962	25,981	50%	12,991	12,991	100%
Locally Raised Revenues	2,000	518	26%	500	200	40%
Multi-Sectoral Transfers to LLGs_NonWage	69,288	20,910	30%	17,322	8,099	47%
Multi-Sectoral Transfers to LLGs_Wage	30,862	12,875	42%	7,715	5,160	67%
Other Transfers from Central Government	973,978	818,153	84%	243,495	589,743	242%
<b>Development Revenues</b>	<b>366,597</b>	<b>170,458</b>	<b>46%</b>	<b>91,649</b>	<b>88,035</b>	<b>96%</b>
Multi-Sectoral Transfers to LLGs_Gou	366,597	170,458	46%	91,649	88,035	96%
<b>Total Revenues shares</b>	<b>1,502,287</b>	<b>1,048,895</b>	<b>70%</b>	<b>375,572</b>	<b>704,227</b>	<b>188%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,824	38,857	47%	20,706	18,151	88%
Non Wage	1,052,866	570,465	54%	263,216	464,776	177%
<b>Development Expenditure</b>						
Domestic Development	366,597	132,979	36%	91,649	50,556	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,502,287</b>	<b>742,300</b>	<b>49%</b>	<b>375,571</b>	<b>533,483</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		269,116				
<b>Development Balances</b>						
Domestic Development		37,479				
Donor Development		0				
<b>Total Unspent</b>		<b>306,595</b>	<b>29%</b>			

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**Vote:587 Zombo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received a total of UGX 704,227,000 during the quarters, both at the District and Lower Local Government levels. This comprised of District unconditional Grant Wage of Ugx 12,991,000, Local revenue of Ugx. 200,000 other government transfers (URF) of Ugx. 589,743,000 and multi- sectoral transfers to LLG of Ugx8,099,000, 5,160,000 and 88,035,000 for Non Wage, Wage and Development grants respectively.

Expenditures during the quarter amounted to UGX 5,33,483,000 and cumulatively, a total of Ugx 742,300,000 has so far been spent, representing 49% of the annual budget.

**Reasons for unspent balances on the bank account**

Zombo TC is yet to spend funds sent under special arrangements for tarmacking 4km stretch within the town councils. Development grants DDEG at sub county level works are yet to be paid as construction works are yet ongoing

**Highlights of physical performance by end of the quarter**

28Km of district road underwent routine mechanised maintenance i.e Ayuda Padea and Zombo Warr road. 134Km of district roads underwent routine manual maintenance.

8 official travels made to attend audit exit meeting, climate change meeting, report submissions and follow up with the sector bank. Culvert installation done i.e 9 lines within Paidha Town council

**Vote:587 Zombo District****Quarter2****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,382</b>	<b>26,451</b>	<b>42%</b>	<b>15,596</b>	<b>12,745</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	14,132	7,066	50%	3,533	3,533	100%
Locally Raised Revenues	3,651	250	7%	913	250	27%
Multi-Sectoral Transfers to LLGs_NonWage	4,150	2,710	65%	1,038	750	72%
Sector Conditional Grant (Non-Wage)	32,849	16,424	50%	8,212	8,212	100%
<b>Development Revenues</b>	<b>476,486</b>	<b>247,284</b>	<b>52%</b>	<b>119,121</b>	<b>125,920</b>	<b>106%</b>
District Discretionary Development Equalization Grant	18,050	12,033	67%	4,513	6,017	133%
Multi-Sectoral Transfers to LLGs_Gou	160,510	36,634	23%	40,128	20,595	51%
Sector Development Grant	297,926	198,617	67%	74,481	99,309	133%
<b>Total Revenues shares</b>	<b>538,868</b>	<b>273,735</b>	<b>51%</b>	<b>134,717</b>	<b>138,665</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,132	7,066	50%	3,533	3,533	100%
Non Wage	48,250	17,368	36%	12,062	12,921	107%
<b>Development Expenditure</b>						
Domestic Development	476,486	28,118	6%	119,121	17,399	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>538,868</b>	<b>52,552</b>	<b>10%</b>	<b>134,717</b>	<b>33,854</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,016				
<b>Development Balances</b>						
Domestic Development		219,167	89%			

**Vote:587 Zombo District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>221,183</b>	<b>81%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Sector received a total of UGX 138,665,000 during the Quarter, comprising of both recurrent and Development grants. The recurrent grants amounted to UGX 12,745,000 of which UGX 3,533,000 Was District Unconditional Grant Wage, Local Revenue of UGX 250,000 , Sector conditional Grant Non Wage of UGX 8,212,000 and Multi sectoral transfers of UGX 750,000. The development Grants received 125,920,000 comprising of District Discretionary Equalization Grant of UGX 6,017,000 , Sector Development Grant of UGX 99,309,000 and Multi Sectoral Transfers of UGX 20,595,000. Cumulatively, the sector has received a total of UGX 273,735,000 representing 51% of the Annual Budget.

The total expenditures during the quarter was UGX 33,854,000 (25% of the quarterly Budget), cumulatively the sector has spent UGX 52,552,000 (10% of the annual Budget)

**Reasons for unspent balances on the bank account**

The Unspent balance is basically money meant for hardware activities that include Borehole Drilling, Construction and Rehabilitation, Design of Gravity Flow Scheme and other hardware activities planned by the Lower Local Governments that include among others spring protection and borehole rehabilitation as well as money meant for payment of salaries and wages for general staff.

All these works are ongoing and the unspent balance is expected to cleared during the course of quarter III, save for the retention.

**Highlights of physical performance by end of the quarter**

Key physical performance during the quarter include:

- Organizing and holding 2 District Water and Sanitation Coordination Committee Meetings at District Headquarter
- Organizing and holding 2 extension staff quarterly meetings.
- Procurement of fuel and lubricants for the general operation of District Water Office.
- Maintenance of the sector vehicle.
- Submission of Progress Reports to the Ministry of Water and Environment including participation in regional meetings organized by Technical Support Unit 1 (Arua).
- Procurement of assorted stationeries for the general operation of the District Water Office.
- Training of water source and sanitation committees members.
- Conducting Baseline Survey for sanitation.
- Inspection of water points after construction targeting water facilities constructed during financial year 2017/2018.
- Construction supervision visits.
- 5% Investment costs towards supervision, monitoring and environmental screening.
- Assessment of boreholes earmarked for rehabilitation.
- Payment of contract and general staff salaries.
- Support to water User Communities in terms of training and post construction support.



## Vote:587 Zombo District

## Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>168,853</b>	<b>55,049</b>	<b>33%</b>	<b>43,313</b>	<b>27,409</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	60,557	30,278	50%	15,139	15,139	100%
Locally Raised Revenues	12,000	633	5%	4,100	450	11%
Multi-Sectoral Transfers to LLGs_NonWage	5,250	2,416	46%	1,313	958	73%
Multi-Sectoral Transfers to LLGs_Wage	37,320	18,660	50%	9,330	9,330	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,126	3,063	50%	1,531	1,531	100%
<b>Development Revenues</b>	<b>105,230</b>	<b>46,815</b>	<b>44%</b>	<b>25,509</b>	<b>25,917</b>	<b>102%</b>
District Discretionary Development Equalization Grant	47,500	31,667	67%	15,000	15,833	106%
Donor Funding	12,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,730	15,148	33%	10,509	10,084	96%
<b>Total Revenues shares</b>	<b>274,083</b>	<b>101,864</b>	<b>37%</b>	<b>68,822</b>	<b>53,325</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,877	48,938	50%	24,469	24,469	100%
Non Wage	70,976	6,096	9%	18,844	5,911	31%
<b>Development Expenditure</b>						
Domestic Development	93,230	27,618	30%	25,509	25,918	102%
Donor Development	12,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>274,083</b>	<b>82,653</b>	<b>30%</b>	<b>68,822</b>	<b>56,298</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15</b>	<b>0%</b>			
Wage		0				

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Non Wage	15		
<b>Development Balances</b>	<b>19,197</b>	<b>41%</b>	
Domestic Development	19,197		
Donor Development	0		
<b>Total Unspent</b>	<b>19,211</b>	<b>19%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Natural Resources Department received a total of UGX 53,325,000 for both recurrent and development grants , representing 77% of the quarterly budget. Cumulatively, the departmental outturn amounts to UGX 101,864,000. Of the quarterly receipt, UGX 27,409,000 was recurrent grant and comprised of District Unconditional Grant Wage of UGX 15,139,000, Local Revenue of UGX 450,000 , Sector Conditional Grant of UGX 1,531,000 and Multi- Sectoral Transfers of UGX 9,330,000. The development Grant received was UGX 25,917,000 of which UGX 15,833,000 was District Discretionary Equalization Grant and Multi SecToral Transfers of UGX 10,084,000.

Total Expenditures during the Quarter was UGX 56,298,000 ( 82% of the Quarterly Budget) and cumulatively, UGX 82,653,000 was spent so far, and this gives 30% of the total Annual Budget.

**Reasons for unspent balances on the bank account**

some activities can only be done in rainy season

**Highlights of physical performance by end of the quarter**

Payment of monthly staff salaries, URA and bank charges were paid, official travels were made,Forestry enforcement was done, community was trained in wetland management, stakeholders were trained on environment management,tree planting on wetlands and riverbanks for restoration,physical planning meetings held, process of land titling started,demarcation of protected zone along river nyagak done, establishment of tree nursery commenced and environmental and social screening of projects done.

## Vote:587 Zombo District

## Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,595,072</b>	<b>759,787</b>	<b>48%</b>	<b>398,768</b>	<b>695,737</b>	<b>174%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	100,542	50,271	50%	25,135	25,135	100%
Locally Raised Revenues	2,000	327	16%	500	200	40%
Multi-Sectoral Transfers to LLGs_NonWage	25,171	13,316	53%	6,293	7,888	125%
Multi-Sectoral Transfers to LLGs_Wage	27,159	13,580	50%	6,790	6,790	100%
Other Transfers from Central Government	1,371,000	651,493	48%	342,750	640,323	187%
Sector Conditional Grant (Non-Wage)	61,600	30,800	50%	15,400	15,400	100%
<b>Development Revenues</b>	<b>743,601</b>	<b>287,680</b>	<b>39%</b>	<b>185,900</b>	<b>141,539</b>	<b>76%</b>
District Discretionary Development Equalization Grant	114,000	76,000	67%	28,500	38,000	133%
Donor Funding	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	429,601	211,680	49%	107,400	103,539	96%
<b>Total Revenues shares</b>	<b>2,338,672</b>	<b>1,047,466</b>	<b>45%</b>	<b>584,668</b>	<b>837,276</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,700	63,851	50%	31,925	31,926	100%
Non Wage	1,467,372	688,956	47%	366,843	667,535	182%
<b>Development Expenditure</b>						
Domestic Development	543,601	124,299	23%	135,900	58,581	43%
Donor Development	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>2,338,672</b>	<b>877,106</b>	<b>38%</b>	<b>584,668</b>	<b>758,042</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:587 Zombo District****Quarter2**

Non Wage	6,980		
<b>Development Balances</b>	<b>163,381</b>	<b>57%</b>	
Domestic Development	163,381		
Donor Development	0		
<b>Total Unspent</b>	<b>170,361</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Community Based Services received a total of UGX 837,276,000 during Quarter Two, for both the recurrent and development grants; the re-curent grant summed up to UGX 695,737,000 of which UGX 25,135,000 was District Unconditional Grant Wage, UGX 200,000 was local revenue, Sector conditional grant of UGX 15,400,000 , other government transfers of UGX 640,323,000 and Multi- Sectoral Transfers of 7,888,000 and 6,790,000 for non wage, and wage respectively. The development grant received was UGX 141,539,000 comprising of UGX 38,000,000 and Multi-sectoral transfers of UGX 103,539,000.

Total expenditures during the quarter was UGX 758,042,000 representing 130% of the budget and cumulatively, a total of UGX 877,106,000 was paid giving 38% of the total annual Budget.

**Reasons for unspent balances on the bank account**

Unsent funds for the quarter was mainly for items and projects that were procured and the processes were still on going, for example, much of the unspent funds is the Construction of the Children's Reception Center at Paidha Prisons in Paidha Town Council.

**Highlights of physical performance by end of the quarter**

The key expenditure areas included; operational expenses on stationery, fuel, travel inland, supervision and telecommunication general staff salaries; under FAL quarterly supervision was conducted in at least 25 learning centers and 85 instructors trained; different YLP and UWEP projects were monitored during the quarter and follow up of recoveries also made; Youth, Women, PWD and Older Persons Councils held their various executive meetings during the quarter including celebration of IDD for PWDs; the DCDO attended a two e=weeks' training Nagoya Japan; staff performance report for the quarter was discussed during the quarterly staff meeting; selected workplaces inspected for compliance with Occupational safety and Health; technical supervision of Special grant projects done during the quarter and ; Social inquiries conducted and transportation of juveniles to the Remand home done.

## Vote:587 Zombo District

## Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,196</b>	<b>50,093</b>	<b>38%</b>	<b>33,049</b>	<b>9,637</b>	<b>29%</b>
District Unconditional Grant (Non-Wage)	59,800	30,625	51%	14,950	0	0%
District Unconditional Grant (Wage)	20,039	10,020	50%	5,010	5,010	100%
Locally Raised Revenues	32,000	500	2%	8,000	500	6%
Multi-Sectoral Transfers to LLGs_NonWage	11,550	4,545	39%	2,888	1,925	67%
Multi-Sectoral Transfers to LLGs_Wage	8,807	4,404	50%	2,202	2,202	100%
<b>Development Revenues</b>	<b>132,825</b>	<b>62,831</b>	<b>47%</b>	<b>33,206</b>	<b>27,960</b>	<b>84%</b>
District Discretionary Development Equalization Grant	39,009	21,339	55%	9,752	8,336	85%
Multi-Sectoral Transfers to LLGs_Gou	93,817	41,491	44%	23,454	19,623	84%
<b>Total Revenues shares</b>	<b>265,021</b>	<b>112,924</b>	<b>43%</b>	<b>66,255</b>	<b>37,596</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,846	14,423	50%	7,212	7,212	100%
Non Wage	103,350	35,418	34%	25,838	32,469	126%
<b>Development Expenditure</b>						
Domestic Development	132,825	52,404	39%	33,206	35,227	106%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,021</b>	<b>102,246</b>	<b>39%</b>	<b>66,255</b>	<b>74,907</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>252</b>	<b>1%</b>			
Wage		0				
Non Wage		252				
<b>Development Balances</b>		<b>10,426</b>	<b>17%</b>			
Domestic Development		10,426				
Donor Development		0				

**Vote:587 Zombo District****Quarter2**

<b>Total Unspent</b>	<b>10,678</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In Quarter Two, District Planning Unit received a total of UGX 37,596,000 (57% of the Quarterly Budget), for both Recurrent and Development Grants; The recurrent grant received amounted to UGX 9,637,000 and comprised of District Unconditional grant Wage of UGX 5,010,000, Local Revenue of UGX 500,000, and Multi- sectoral transfers of UGX 1,925,000 and UGX 2,202,000 for Non Wage and Wage respectively. The development grant received was UGX 27,960,000; comprising of District Discretionary Equalization Grant of UGX 8,336,000 and Multi- sectoral Transfers of UGX 19,623,000. Cumulatively, the unit has so far receive a total of UGX 62,831,000 (47% of the annual Budget).

A total of UGX 74,907,000 was spent during the quarter, this included part of the Q1 Releases which came late. Cumulatively UGX 102,246,000 has been spent in the two quarters, indicating that 39% of the Budget has been spent so far.

**Reasons for unspent balances on the bank account**

The unspent balance was mainly because of congestion of activities during the quarter as some of the Quarter 1 activities were pushed to Quarter 2 due to late release of funds in that quarter. Other activities were still pushed to Quarter 3 were some of the unspent balance will be used.

**Highlights of physical performance by end of the quarter**

Payment of salaries to DPU Staff, Organizing DTPC Meetings, Support visits to LLGs, Official Travels, Payment of allowance, Procurement of fuel for operations, Preparation of Quarter 1 Budget performance Report and Budget Framework Paper for FY 2019/20, Supply of Stationery, Internal Assessment Conducted, Organizing Budget Conference, organizing statistical Retreat, servicing of Computers , organizing Mid- Term Review, Supporting Environment Impact Assessment( Investment Servicing) Conducting sector specific monitoring and Joint/ Multi sectoral Monitoring

## Vote:587 Zombo District

## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,101</b>	<b>41,354</b>	<b>44%</b>	<b>23,525</b>	<b>20,725</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	22,000	11,000	50%	5,500	3,524	64%
District Unconditional Grant (Wage)	22,722	10,727	47%	5,680	5,046	89%
Locally Raised Revenues	18,000	2,400	13%	4,500	2,400	53%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	1,383	29%	1,200	555	46%
Multi-Sectoral Transfers to LLGs_Wage	26,579	15,844	60%	6,645	9,199	138%
<b>Development Revenues</b>	<b>31,855</b>	<b>7,719</b>	<b>24%</b>	<b>7,964</b>	<b>4,118</b>	<b>52%</b>
Multi-Sectoral Transfers to LLGs_Gou	31,855	7,719	24%	7,964	4,118	52%
<b>Total Revenues shares</b>	<b>125,956</b>	<b>49,073</b>	<b>39%</b>	<b>31,489</b>	<b>24,843</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,301	26,571	54%	16,545	14,246	86%
Non Wage	44,800	14,538	32%	11,800	14,538	123%
<b>Development Expenditure</b>						
Domestic Development	31,855	7,682	24%	7,964	4,548	57%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>125,956</b>	<b>48,791</b>	<b>39%</b>	<b>36,309</b>	<b>33,332</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>245</b>	<b>1%</b>			
Wage		0				
Non Wage		245				
<b>Development Balances</b>		<b>37</b>	<b>0%</b>			
Domestic Development		37				
Donor Development		0				
<b>Total Unspent</b>		<b>282</b>	<b>1%</b>			

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**Vote:587 Zombo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of UGX 24,843,000 during Quarter Two, of which UGX 3,524,000 was District Unconditional Grant Non Wage, UGX 5,046,000 was District Unconditional Grant Wage, Local Revenue of UGX 2,400,000 and Multi-sectoral Transfers of UGX 555,000 and UGX 9,199,000 for Non Wage and Wage respectively. The development Grant Received amounted to UGX 4,118,000, and this basically for the Town Council.

The Expenditures during the Quarter UGX 33,332,000( 92% of the Quarterly Budget)and Cumulatively, the department has spent UGX 48,791,000 representing 39% of the Annual Budget.

**Reasons for unspent balances on the bank account**

At the Higher Local Government, all the funds were spent; the remaining balancing reflecting is for the Town Councils which will be spent in the coming Quarters.

**Highlights of physical performance by end of the quarter**

Payment of Salaries to Departmental Staff, Payment of Kilomaetrage allowances, Official Travels, Production and Distribution of Audit, Purchase of Airtime for official Communications, Procurement of Fuel for operations, Auditing of Health centre and Lower Local Government, Subscription of ICPAU, Special Audit t of Adiadowol PS and Athuma SC



## Vote:587 Zombo District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Travel inland for CAO facilitated    National days and functions commemorated    Subscription and membership fee paid    Government program implementation coordinated    Supervision and monitoring of programs done   	Official travels of CAO facilitated.  Independence Day celebrated  Government programs monitored and supervised.  Vehicle repaired and maintained.		Travel inland for CAO facilitated    National days and functions commemorated    Subscription and membership fee paid    Government program implementation coordinated      Supervision and monitoring of programs done   	Official travels of CAO facilitated.  Independence Day celebrated  Government programs monitored and supervised.  Vehicle repaired and maintained.
221001 Advertising and Public Relations	400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	4,000	2,000	50 %		2,000
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	15,000	17,297	115 %		14,433
227002 Travel abroad	8,560	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	5,880	59 %		5,880
228002 Maintenance - Vehicles	12,000	7,963	66 %		7,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,400	33,140	62 %		29,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,400	33,140	62 %		29,850
Reasons for over/under performance: 1) Funds were received on time that enabled planned activities to be implemented as scheduled. 2) Break down of CAO's vehicle affected timely implementation of activities under CAO's Office.					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:587 Zombo District

## Quarter2

%age of LG establish posts filled	(65%) LG established posts filled up to 65%	(49%) 49% of LG established post filled	(65%) LG established posts filled up to 65%	(49%) 49% of LG established post filled
%age of staff appraised	(100%) 1000 staff of all categories appraised by end of assessment period.	(32.8%) 427 staff of all categories appraised by end of Quarter 2	(100%) 1000 staff of all categories appraised by end of assessment period.	(32.8%) 427 staff of all categories appraised by end of Quarter 2
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(95%) 95% of all staff paid salaries by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(95%) 95% of all staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	(95%) 95% of all staff paid salaries by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	(95%) 95% of all staff paid salaries by 28th of every month
Non Standard Outputs:	<ol style="list-style-type: none"> <li style="text-align: left;">2 Askaris and 2 Cleaners paid</li> <li style="text-align: left;">Staff end of year party held</li> <li style="text-align: left;">Validation of all teachers done</li> <li style="text-align: left;">Training Committee facilitated to perform its work</li> <li style="text-align: left;">Rewards &amp; Sanction committee facilitated</li> <li style="text-align: left;">Computer and IT equipments repaired and maintained</li> </ol>		<ol style="list-style-type: none"> <li style="text-align: left;">2 Askaris and 2 Cleaners paid</li> <li style="text-align: left;">Staff end of year party held</li> <li style="text-align: left;">Validation of all teachers done</li> <li style="text-align: left;">Training Committee facilitated to perform its work</li> <li style="text-align: left;">Rewards &amp; Sanction committee facilitated</li> <li style="text-align: left;">Computer and IT equipments repaired and maintained</li> </ol>	
	<p>Wages for casual workers (Askaris &amp; Cleaners) paid for the months of October, November and December 2018.</p> <p>Burial expenses for one district employee paid.</p> <p>Motorcycle repaired and maintained.</p> <p>Supervision of staff performance management in schools done.</p> <p>Computer repaired and maintained.</p> <p>Staff end of year prayer and party held.</p> <p>Operations of rewards and sanctions committee and training committee facilitated.</p>		<p>Wages for casual workers (Askaris &amp; Cleaners) paid for the months of October, November and December 2018.</p> <p>Burial expenses for one district employee paid.</p> <p>Motorcycle repaired and maintained.</p> <p>Supervision of staff performance management in schools done.</p> <p>Computer repaired and maintained.</p> <p>Staff end of year prayer and party held.</p> <p>Operations of rewards and sanctions committee and training committee facilitated.</p>	
211101 General Staff Salaries	517,310	259,289	50 %	129,962
211103 Allowances	5,126	4,020	78 %	4,020
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221009 Welfare and Entertainment	3,800	3,750	99 %	3,750
227001 Travel inland	10,630	11,856	112 %	7,893
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,000	454	45 %	454

## Vote:587 Zombo District

## Quarter2

228004 Maintenance – Other	1,000	1,242	124 %	1,242
Wage Rect:	517,310	259,289	50 %	129,962
Non Wage Rect:	27,556	22,322	81 %	18,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	544,866	281,612	52 %	148,321

Reasons for over/under performance:

- 1) Delayed access of 52 newly recruited education assistants on the payroll due to complications on the IPPS.
- 2) Delayed issuance of supplier numbers to new pensioners on the payroll makes it impossible to pay timely pensions.
- 3) Low wage budget limits recruitment to only replacement, thereby affecting staffing levels.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	<ol> <li>Sub-county program implementation supervised</li> </ol>	Supervision of sub-county program implementation supervised.	<ol> <li>Sub-county program implementation supervised</li> </ol>	Supervision of sub-county program implementation supervised.
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance:

- 1) Inadequate budgetary allocation due to low allocation to the department.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	<ol> <li>District website, web mail hosted and maintained</li> </ol>	Payments not yet made for hosting the District Website; to be done in the Coming quarters	<ol> <li>District website, web mail hosted and maintained</li> </ol>	Payments not yet made for hosting the District Website; to be done in the Coming quarters
222003 Information and communications technology (ICT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

- N/A

**Output : 138106 Office Support services**

N/A				
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## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:		Cleaning and other sanitary items procured  Electricity bills paid  Staff tea and refreshment provided  Uniforms and protective gears for Askaris and cleaners procured  Commuting allowance for administrative staff paid  Assorted office stationery procured  Fire extinguisher serviced and maintained     	Cleaning and other sanitary items procured. Cost of electricity paid. Stationery for routine operations of CAO's Office procured. Staff tea and refreshment provided. Commuting allowance for support staff paid. Uniforms and protective gears for Askaris procured.	Cleaning and other sanitary items procured  Electricity bills paid  Staff tea and refreshment provided  Uniforms and protective gears for Askaris and cleaners procured  Commuting allowance for administrative staff paid  Assorted office stationery procured  Fire extinguisher serviced and maintained     	Cleaning and other sanitary items procured. Cost of electricity paid. Stationery for routine operations of CAO's Office procured. Staff tea and refreshment provided. Commuting allowance for support staff paid. Uniforms and protective gears for Askaris procured.
211103 Allowances	6,336	1,254	20 %	1,254	
221009 Welfare and Entertainment	800	400	50 %	400	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0	
223005 Electricity	2,800	1,530	55 %	830	
224004 Cleaning and Sanitation	800	500	63 %	500	
224005 Uniforms, Beddings and Protective Gear	900	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	13,736	3,684	27 %	2,984	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	13,736	3,684	27 %	2,984	
Reasons for over/under performance:		1) Lack of water for effective use of the toilet facilities. 2) Low funding for this output area.			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	<ol><li>Boards of survey conducted and report prepared and submitted</li></ol>	Board of Survey not yet done. To be done in the coming quarters	N/A	Board of Survey not yet done. To be done in the coming quarters	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0	

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227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>General Staff salaries paid</li> <li>Salary arrears to deserving employees paid</li> <li>Pensions and gratuity paid</li> <li>Pay roll changes on the IPPS made</li> <li>Salaries validated, processed and paid to all deserving employees of the district</li> <li>Retirement plans and requests for deserving cases done</li> <li>Pay slips printed and distributed</li> <li>Payroll verification reports printed and displayed on notices</li> </ul>	<ul style="list-style-type: none"> <li>Salaries validated, processed and paid.</li> <li>Residual salary arrears paid.</li> <li>Pensions and gratuity paid.</li> <li>Payroll changes on the IPPS made.</li> <li>Retirement requests for retiring public officers done.</li> <li>Payslips printed and distributed to employees.</li> <li>Payroll verification reports printed and displayed on the notice.</li> </ul>	<ul style="list-style-type: none"> <li>General Staff salaries paid</li> <li>Salary arrears to deserving employees paid</li> <li>Pensions and gratuity paid</li> <li>Pay roll changes on the IPPS made</li> <li>Salaries validated, processed and paid to all deserving employees of the district</li> <li>Retirement plans and requests for deserving cases done</li> <li>Pay slips printed and distributed</li> <li>Payroll verification reports printed and displayed on notices</li> </ul>	<ul style="list-style-type: none"> <li>Salaries validated, processed and paid.</li> <li>Residual salary arrears paid.</li> <li>Pensions and gratuity paid.</li> <li>Payroll changes on the IPPS made.</li> <li>Retirement requests for retiring public officers done.</li> <li>Payslips printed and distributed to employees.</li> <li>Payroll verification reports printed and displayed on the notice.</li> </ul>
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212105 Pension for Local Governments	144,283	36,071	25 %	0
212107 Gratuity for Local Governments	263,848	65,962	25 %	0
221011 Printing, Stationery, Photocopying and Binding	8,210	5,175	63 %	5,175
227001 Travel inland	18,136	8,483	47 %	6,319
321617 Salary Arrears (Budgeting)	171,237	165,893	97 %	165,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,714	281,584	46 %	177,387
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	605,714	281,584	46 %	177,387

Reasons for over/under performance:

- 1) Inconsistent power affected printing of payslips and payroll verification reports.
- 2) Delayed access to the payroll.
- 3) Delayed issuance of supplier numbers to pensions and estate holders.

**Output : 138111 Records Management Services**

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%age of staff trained in Records Management	(20%) 20% of staff trained in records management	(0%) 0% of staff trained in records management	(20%)20% of staff trained in records management	(0%)0% of staff trained in records management
Non Standard Outputs:	<ol> <li>Post office rental charges paid</li> <li>Assorted registry stationery procured</li> <li>Mails and correspondences effectively managed</li> </ol>	Post office rental charges paid.  Assorted registry stationery procured.  Mails and correspondences effectively managed.	<ol> <li>Post office rental charges paid</li> <li>Assorted registry stationery procured</li> <li>Mails and correspondences effectively managed</li> </ol>	Post office rental charges paid.  Assorted registry stationery procured.  Mails and correspondences effectively managed.
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	360	40	11 %	40
222002 Postage and Courier	20	20	100 %	20
227001 Travel inland	680	380	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	640	34 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860	640	34 %	260
Reasons for over/under performance:	1) Low funding to run registry activities. 2) Low staffing in the registry.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done   Bids advertised in the national media and run radio announcement on local radios   Workshops and seminars attended   Fuel, lubricants and oils procured   Reports, contracts submitted to PPDA   Stationery and consumables procured  	Bids advertised in national and local media.  Bids for works, services and supplies evaluated.  Assorted stationery and other consumables for procurement unit procured.  Official travels of PDU staff facilitated.  Fuel and lubricants procured.	echnical evaluation of bids for pre-qualification, revenue sources, works supplies and services done   Bids advertised in the national media and run radio announcement on local radios   Workshops and seminars attended   Fuel, lubricants and oils procured   Reports, contracts submitted to PPDA   Stationery and consumables procured  	Bids advertised in national and local media.  Bids for works, services and supplies evaluated.  Assorted stationery and other consumables for procurement unit procured.  Official travels of PDU staff facilitated.  Fuel and lubricants procured.
221001 Advertising and Public Relations	4,500	4,200	93 %	4,200

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221009 Welfare and Entertainment	2,000	4,925	246 %	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,085	70 %	2,085
227001 Travel inland	2,560	2,312	90 %	2,312
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,060	14,522	111 %	12,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,060	14,522	111 %	12,397

Reasons for over/under performance: 1) Inadequate funding for PDU  
2) Low staffing in the PDU

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) No output planned	(0) N/A	()	(0)N/A
No. of existing administrative buildings rehabilitated	(0) Construction of Office Block at Warr Sub-County Completed	(0) N/A	()	()N/A
No. of motorcycles purchased	(0) No output planned	(0) N/A	()	(0)N/A
Non Standard Outputs:	Career training for staff of the district supported	Staff trainings facilitated.		Staff trainings facilitated.
	Principal Assistant Secretary supported to undertake computer training.			
	Accounts staff trained on financial management			
	HLG and LLG staff trained on ICT and basic computer applications.			
	Higher and Lower Local Government staff trained on Project Monitoring and Evaluation.			
	Head teachers and Deputies of Government Primary schools trained on Performance Management.			
	Higher and Lower Local Government staff trained on report/minute writing and presentation skills.			

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		Annual retreat for political leaders and heads of departments organized.			
		Learning visit for district political leaders and Heads of Departments facilitated.			
		New and old staff Inducted/re-inducted			
		Training Needs Assessment for all staff of the district conducted.			
		Gender mainstreaming workshop held.			
		HIV/AIDS mainstreaming workshop held.			
		Pre-retirement training for all employees due to retire done.			
		HR Officers facilitated for the African Human Resource Managers capacity building conference 2018.			
		Onsite training of registry staff by Ministry done.			
		Water tanks and plumbing works done			
		Notice Boards and white boards installed.			
		Solar Installation at the District headquarters repaired.			
		Assorted furniture for procurement unit procured.			
312101	Non-Residential Buildings	181,664	45,296	25 %	37,271
312104	Other Structures	30,000	0	0 %	0
312202	Machinery and Equipment	9,590	0	0 %	0



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312203 Furniture & Fixtures	8,850	4,050	46 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,104	49,346	21 %	41,321
Donor Dev:	0	0	0 %	0
Total:	230,104	49,346	21 %	41,321
Reasons for over/under performance:	1) Construction of office block at Warr sub-county is on going.			
<i>Total For Administration : Wage Rect:</i>	<i>517,310</i>	<i>259,289</i>	<i>50 %</i>	<i>129,962</i>
<i>Non-Wage Reccurent:</i>	<i>720,326</i>	<i>356,892</i>	<i>50 %</i>	<i>242,237</i>
<i>GoU Dev:</i>	<i>230,104</i>	<i>49,346</i>	<i>21 %</i>	<i>41,321</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,467,741</i>	<i>665,527</i>	<i>45.3 %</i>	<i>413,519</i>

## Quarter2

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-30) Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	(24/8/2018) Financial Statements Submitted on 24th August 2018 before the Statutory Deadline		(2018-08-31)N/A	(0007-08- 24)Financial Statements Submitted on 24th August 2018 before the Statutory Deadline
Non Standard Outputs:	Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax,es provided &nbsp; &nbsp;	Payment of departmental Staff, Official travels, supply of stationary and small office equipment.		Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax,	Payment of departmental Staff, Official travels, supply of stationary and small office equipment.
211101 General Staff Salaries	136,829	68,415	50 %		34,207
213001 Medical expenses (To employees)	4,000	1,000	25 %		1,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221001 Advertising and Public Relations	4,000	2,055	51 %		2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,622	83 %		6,622
221012 Small Office Equipment	2,000	2,000	100 %		2,000
222001 Telecommunications	3,200	3,000	94 %		3,000
222003 Information and communications technology (ICT)	2,880	855	30 %		855
227004 Fuel, Lubricants and Oils	24,000	10,589	44 %		6,000
228002 Maintenance - Vehicles	10,000	8,000	80 %		8,000
Wage Rect:	136,829	68,415	50 %		34,207
Non Wage Rect:	62,080	34,121	55 %		29,477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,909	102,536	52 %		63,685
Reasons for over/under performance:	NA				
<b>Output : 148102 Revenue Management and Collection Services</b>					

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## Quarter2

Value of LG service tax collection	(60812976) Zombo District Local Government Headquarters	(43429731) shs. 43,429,731 was collected as Local Service Tax up to the end of the period under review	(15203244)Shs, 15203244 shall be collected in the first month of the quarter being the last month in which Local Service Tax is collected.	(43429731)shs. 43,429,731 was collected as Local Service Tax
Non Standard Outputs:	Revenue Enhancement Committee Meetings Held and Monitoring of Revenue Sources and Assessment done by the Committee	Revenue Enhancement Committee/Finance Committee members were facilitated for a market survey to assess the performance of various markets in the District to ascertain whether to increase reserve prices or not in order to increase local revenue collection	Quarter two Revenue Enhancement Committee Meeting held as planned and monitoring of revenue sources done.	Revenue Enhancement Committee/Finance Committee members were facilitated for a market survey to assess the performance of various markets in the District
211103 Allowances	4,000	2,000	50 %	2,000
227001 Travel inland	15,920	8,000	50 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,920	10,000	50 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,920	10,000	50 %	10,000
Reasons for over/under performance:	Transport for the Revenue Enhancement Committee was a challenge as the department doesnt possess a functional car, many members couldn't participate in the market survey, the district technical team also couldn't effectively monitor and supervise Local Revenue collection down in the Lower Local Governments			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-15) Production of atleast 36 copies of Annual Workplan and Budgets for distribution to Accountant General's Office, Head of Departments and other Stakeholders.	() The activity is scheduled for Fourth Quarter	(2018-05-31)Done in the last quarter of the Financial Year	()The activity is scheduled for Fourth Quarter
Non Standard Outputs:	36 copies of Budgets produced for FY 2018/2019	This is an activity for the Last Quarter of the Year	Done in the last quarter of the Financial Year	This is an activity for the Last Quarter of the Year
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750	58 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,750	58 %	1,750
Reasons for over/under performance:	None			

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Subscription to ICPAU for Registered Members of ICPAU and payment of Bank Charges	Subscription of shs. 3,000,000 was paid to ICPAU for ICPAU members in the department to allow them practice as dully paid up members of the institute		Subscription to ICPAU for Registered Members of ICPAU and payment of Bank Charges	Subscription of shs. 3,000,000 was paid to ICPAU for ICPAU members in the department
221014 Bank Charges and other Bank related costs	2,500	965	39 %		965
221017 Subscriptions	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	3,965	72 %		3,965
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	3,965	72 %		3,965
Reasons for over/under performance: None					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala	(24/08/2018) Done in First Quarter		(2018-08-31)Activity Done in First Quarter of the Financial Year	()Activity done in First Quarter of the FY
Non Standard Outputs:	<ol><li>Production and submission of Final Accounts</li><li>Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection </li></ol>	Done in First Quarter		<ol><li>Production and submission of Final Accounts</li><li>Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection </li></ol>	Done in First Quarter
221011 Printing, Stationery, Photocopying and Binding	16,500	10,250	62 %		10,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,500	10,250	62 %		10,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,500	10,250	62 %		10,250

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMS Activities accomplished.	Travels to Kampala, Nebbi and Arua for warranting of funds was facilitated			Travels to Kampala, Nebbi and Arua for warranting of funds was facilitated
221016 IFMS Recurrent costs	30,000	10,060	34 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,060	34 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	10,060	34 %		7,500
Reasons for over/under performance: None					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Procurement of Furniture for the CFO and Senior Finance Officer	Planned for Q3		Planned for quarter Three	Anticipating to accomplish this in the 3rd quarter as planned
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		No planned activity has been implemented			No activities planned for the quarter

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281502 Feasibility Studies for Capital Works	22,192	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	24,775	0	0 %		0
312213 ICT Equipment	9,033	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	56,000	0	0 %		0
Total:	56,000	0	0 %		0
Reasons for over/under performance:	N/A				
Total For Finance : Wage Rect:	136,829	68,415	50 %		34,207
Non-Wage Reccurent:	143,000	70,146	49 %		62,942
GoU Dev:	0	0	0 %		0
Donor Dev:	56,000	0	0 %		0
Grand Total:	335,829	138,561	41.3 %		97,150

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 4 Toners cartridges,servicing and maintenance of 4 Computers done Procurement of Dailies for 12 moths for the office of District Chairperson done. 4 Council Gowns for Council meeting procured. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime. Assorted stationary, photocopying services and binding services done. .12 Inland travels by Clerk to Council facilitated. Assorted fuels, Oils and Lubricants for office of Clerk to Council procured. Small office equipment for office use procured. Maintenance of Motor vehicle/Motorcycle in the Clerk to Council office serviced.	Number of announcements and other Public relation activities done. Bank charges and other related cost were met. Departmental computers were serviced. Refreshments for official use was procured.Assorted stationary were procured. Procurement of assorted fuels Oils and lubricants and maintenance of District Chairperson vehicle done.		SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 1 Toners cartridges,servicing and maintenance of 4 Computers done Procurement of Dailies for 3 moths for the office of District Chairperson done. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime.	Organizing announcements and other Public relations activities during the quarter. Organizing the service provider to supply IT materials and service the departmental computers. Procurement of stationary and refreshment for official use Facilitating inland travels for the District Chairperson. Procurements of Oils and lubricants for official use. Maintenance of District Chairperson vehicle and acquisition of cleaning materials are some of the activities during the quarter.

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		Radio announcements and other Public relation activities during the financial year done. Medical expenses to Technical staff during the financial year met. 1 Lap top for office of Clerk to Council procured. Laundry services i Departmental offices during the financial year done. 1 fridge for office of District Chairperson procured. Facilitation to Clerk to Council offices for workshops and Seminars done.			
211101	General Staff Salaries	144,248	72,124	50 %	36,062
211103	Allowances	1,500	0	0 %	0
213001	Medical expenses (To employees)	500	0	0 %	0
221001	Advertising and Public Relations	1,000	60	6 %	60
221002	Workshops and Seminars	1,500	0	0 %	0
221007	Books, Periodicals & Newspapers	1,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,500	240	10 %	240
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	5,500	2,140	39 %	2,140
221012	Small Office Equipment	500	0	0 %	0
221014	Bank Charges and other Bank related costs	700	225	32 %	138
222001	Telecommunications	400	0	0 %	0
223001	Property Expenses	1,000	0	0 %	0
224004	Cleaning and Sanitation	1,200	600	50 %	600
224005	Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001	Travel inland	3,000	13,599	453 %	13,599
227004	Fuel, Lubricants and Oils	4,000	3,100	78 %	3,100
228002	Maintenance - Vehicles	1,500	551	37 %	551
	Wage Rect:	144,248	72,124	50 %	36,062
	Non Wage Rect:	32,200	21,015	65 %	20,928
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	176,448	93,139	53 %	56,990
Reasons for over/under performance:		There has been over expenditure during the quarter due to late releases of quarter 1 fund, which led to accumulated figures to be spent in quarter two.			
Output : 138202 LG procurement management services					
N/A					



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Non Standard Outputs:	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.	4 Contract committee meetings at the District headquarters held. Contract committee meetings allowances paid.	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.	Organizing Contract Committee meetings.
211103 Allowances	6,500	3,890	60 %	3,890
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	3,890	49 %	3,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,900	3,890	49 %	3,890
Reasons for over/under performance:	There has been over expenditure during the quarter since most procurement activities tends to be concentrated in quarter two.			

**Output : 138203 LG staff recruitment services**

N/A

## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	4 DSC meetings facilitated. Allowances and transport refund to 4 DSC members and Technical staff paid. Retainer fees for 4 DSC members for 12 months paid. Procurement of assorted stationary, photocopying and binding material in the Fy. done. Provision of Telecommunication services to DSC Chair and Secretary done. Procurement of assorted Fuels, Oils and Lubricants to DSC chair and Secretary for Official coordination done. Meals and refreshments for 4 DSC sittings provided. Subscription to Association of the District Service Commission of Uganda fulfilled. A number of Office equipment procured. A number of travels inland by the Secretary DSC and DSC members facilitated. 1 Publication of advertisement in Public News papers done.	2 DSC sessions at the District headquarter held. Allowances to DSC members and Technical staff paid. Retainer fees to DSC Members paid. Refreshment during DSC meetings procured. Procurement of fuels Oils and Lubricants for official use at the District headquarters done. A number of inland travels for the DSC Members and technical staff facilitated. Telecommunication services to facilitate coordination during working hours was done.	DSC meetings facilitated. Allowances and transport refund to 1 DSC members and Technical, A number of Office equipment procured. A number of travels inland by the Secretary DSC and DSC members facilitated. Procurement of assorted stationary, photocopying and binding material in the Fy. done. paid, etainer fees for 1 DSC members for 3 months paid. Provision of Telecommunication services to DSC Chair and Secretary done.	Organizing DSC meetings at the District headquarters.
211103 Allowances	12,400	5,716	46 %	5,716
221001 Advertising and Public Relations	2,300	0	0 %	0
221009 Welfare and Entertainment	1,500	432	29 %	432
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	3,500	4,870	139 %	4,870

## Vote:587 Zombo District

## Quarter2

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	12,268	46 %	12,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	12,268	46 %	12,268

Reasons for over/under performance: There has been over performance due to late releases of funds in quarter one.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications received and reviewed at the District Headquarters	(22) 22 Land applications received and reviewed.	(25) 25 land applications received and reviewed at the District Headquarters	(10) 10 Land application received and reviewed
Non Standard Outputs:	4 DLB meetings organised. Procurement of assorted stationary done A number of small office equipment procured. 9 Inland travels by the Secretary and Chairperson DLB facilitated Procurement of ICT services done Assorted Fuels, Oils and Lubricants for official use procured.	2 DLB Meetings at the District headquarters held. 23 free hold offers at the District headquarters approved. 1 Lease offer at the District headquarters granted.	1 DLB meetings organised. Procurement of assorted stationary done A number of small office equipment procured. 2 Inland travels by the Secretary and Chairperson DLB facilitated Procurement of ICT services done Assorted Fuels, Oils and Lubricants for official use procured.	Organizing DLB meeting at the District headquarters.
211103 Allowances	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	427	409	96 %	409
227001 Travel inland	2,500	840	34 %	840
227004 Fuel, Lubricants and Oils	3,373	2,500	74 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	5,249	43 %	5,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,300	5,249	43 %	5,249

Reasons for over/under performance: There has been over performance due to late releases of funds in quarter one.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) 12 LG PAC Report produced	(2) 2 DPAC Report produced.	(3) 3 LG PAC Report produced	(2) 2 DPAC report produced
Non Standard Outputs:	12 Audit reports reviewed 4 PAC report produced	6 Audit report reviewed. Allowances and Inland travels to DPAC Members paid.	3 Audit reports reviewed 1 PAC report produced	Reviewing Audit reports.
211103 Allowances	9,000	10,018	111 %	10,018

## Vote:587 Zombo District

## Quarter2

221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,348	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	2,500	1,700	68 %	1,700
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,768	11,718	62 %	11,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,768	11,718	62 %	11,718
Reasons for over/under performance: There was over performance during the quarter due to late releases of funds in quarter one.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and resolutions captured	(4) 4 Council meetings held and resolutions captured.	(1)1 council meetings held and resolutions captured	(3)3 Council meeting held and resolutions captured.
Non Standard Outputs:	6 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 12 DEC meetings organised. 12 Inland travels by the District Chairperson and DEC members facilitated.1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated.	4 Council meetings at the District headquarters held. Exgratia to 25 Councilors paid. Number of travel inland by the Clerk to Council and Political leaders facilitated. Fuel Oils and Lubricants for official use procured. 1 Vehicle in the Office of Clerk to Council maintained.	1 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 3DEC meetings organised. 3 Inland travels by the District Chairperson and DEC members facilitated.1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated.	Organizing 3 Council meetings at the District headquarters.
211103 Allowances	172,252	29,750	17 %	29,750
227001 Travel inland	10,000	22,367	224 %	22,367
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,400	15,920	111 %	15,920
228002 Maintenance - Vehicles	13,000	2,380	18 %	2,380

## Vote:587 Zombo District

## Quarter2

282101 Donations	1,019	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,671	70,417	33 %	70,417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	212,671	70,417	33 %	70,417

Reasons for over/under performance: There was over performance in the sector due to first quarter releases which came at the beginning of second quarter.

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	<p>Sitting allowances to Councilors during 6 Council meetings, 6 committee meetings and 6 Business committee meetings facilitated. Meals and refreshments during meetings provided. 12 Inland travels by District speaker and Councilors during workshops and Seminars paid. Transport refunds to Councilors during 6 Council meetings, 6 Committee meetings and 6 Business committee meetings paid. Assorted Fuels , Oils and Lubricants to District Speaker and Deputy Speaker procured. Maintenance to District Speaker;s Motorcycle/Vehicle done. Telecommunication services to Speaker and Deputy Speaker provided 4 Joint monitoring of District projects by DEC and Sectoral committee members done.</p>	<p>1 Standing Committee meeting and 2 Business Committee meeting at the District headquarters held Allowances and Inland travels to Political Leaders facilitated.</p>	<p>Sitting allowances to Councilors during 1 Council meetings, 1 committee meetings and 1 Business committee meetings facilitated. 3 Inland travels by District speaker and Councilors during workshops and Seminars paid. Transport refunds to Councilors during 1 Council meetings, Maintenance to District Speaker;s Motorcycle/Vehicle done. Telecommunication services to Speaker and Deputy Speaker provided 1 Joint monitoring of District projects by DEC and Sectoral committee members done.</p>	Organizing Standing Committee meetings.
211103 Allowances	21,600	24,591	114 %	24,591
221002 Workshops and Seminars	10,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	8,100	8,233	102 %	7,584
227004 Fuel, Lubricants and Oils	3,200	0	0 %	0

**Vote:587 Zombo District****Quarter2**

228002 Maintenance - Vehicles	540	32	6 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,440	32,856	72 %	32,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,440	32,856	72 %	32,207
Reasons for over/under performance:		There was over performance during the quarter due to late releases of first quarter fund.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>144,248</i>	<i>72,124</i>	<i>50 %</i>	<i>36,062</i>
<i>Non-Wage Reccurent:</i>	<i>355,779</i>	<i>157,412</i>	<i>44 %</i>	<i>156,676</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>500,027</i>	<i>229,536</i>	<i>45.9 %</i>	<i>192,738</i>

**Vote:587 Zombo District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in the district Increase in production of food and cash crops. Food security and Nutrition of the population of the district.	Training of farmers on good crop, livestock and aquaculture management practice across the LLGs		Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in	Training of farmers on good crop, livestock and aquaculture management practice across the LLGs
211103 Allowances	1,173	2,240	191 %		2,240
221002 Workshops and Seminars	6,400	2,500	39 %		2,500
221009 Welfare and Entertainment	3,627	1,000	28 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,600	1,800	69 %		1,800
227001 Travel inland	32,000	16,489	52 %		16,489
227004 Fuel, Lubricants and Oils	16,800	8,100	48 %		8,100
228002 Maintenance - Vehicles	9,484	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,084	32,129	45 %		32,129
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,084	32,129	45 %		32,129
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.	05 Demonstration carried out for banana, Beans, Maize in the sub counties of Athuma, Kango, Warr, Alangi. 02 field days organised in Alangi. Stakeholders monitoring and Supervision done in Alangi 05 Agricultural data collected in the above sub counties 01 Labour saving technology promoted in the Athuma Sub County 01 Training on farmer institutional development in Athuma S/C. Procurement of fuel and stationery for the extension officers.	Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.	05 Demonstration carried out for banana, Beans, Maize in the sub counties of Athuma, Kango, Warr, Alangi. 02 field days organised in Alangi. Stakeholders monitoring and Supervision done in Alangi 05 Agricultural data collected in the above sub counties 01 Labour saving technology promoted in the Athuma Sub County 01 Training on farmer institutional development in Athuma S/C. Procurement of fuel and stationery for the extension officers.
263367 Sector Conditional Grant (Non-Wage)	177,314	10,585	6 %	10,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,314	10,585	6 %	10,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,314	10,585	6 %	10,585

Reasons for over/under performance: Late allocation of funds to the sector

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuell procured in DVOs Office Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office.	Procurement of airtime for communication in DVOs office.	Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuell procured in DVOs Office Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office.	Procurement of airtime for communication in DVOs office.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	300	75 %	300



**Vote:587 Zombo District****Quarter2**

227001 Travel inland	1,200	500	42 %	500
227004 Fuel, Lubricants and Oils	1,728	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,128	800	19 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,128	800	19 %	800

Reasons for over/under performance: The funds were received late so the only planned activity in the quarter was communication.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

Solar equipment procured and installed.	01 Fish marketing data collected from major markets district wide.	Solar equipment procured and installed.	01 Fish marketing data collected from major markets district wide.
Retention and Variation paid.	01 Fish quality assurance and regulatory services conducted in the major markets district wide.	Retention and Variation paid.	01 Fish quality assurance and regulatory services conducted in the major markets district wide.
Fish marketing statistics done in major markets	20 fish farmers trained on good aquaculture management practices(3 Females & 17Males).	Fish marketing statistics done in major markets	20 fish farmers trained on good aquaculture management practices(3 Females & 17Males).
Coordination with MAAIF and Stakeholders done.	01 Supervision of fish farmers carried out district wide.	Coordination with MAAIF and Stakeholders done.	01 Supervision of fish farmers carried out district wide.
Motorcycle repaired and serviced in DFOs Office.	Coordination with MAAIF and Submission of quarter 2 report done.	Motorcycle repaired and serviced in DFOs Office.	Coordination with MAAIF and Submission of quarter 2 report done.
Stationery and Office computer asseceroies equipments procured.	01 set of riding suit procured for the fisheries officer.	Stationery and Office computer asseceroies equipments procured.	01 set of riding suit procured for the fisheries officer.
Fuel and lubricants procured	Assorted airtime procured for coordination.		Assorted airtime procured for coordination.

221011 Printing, Stationery, Photocopying and Binding	600	195	33 %	195
227001 Travel inland	2,683	1,235	46 %	1,235
227004 Fuel, Lubricants and Oils	1,128	282	25 %	282
228002 Maintenance - Vehicles	1,000	490	49 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,412	2,202	41 %	2,202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,412	2,202	41 %	2,202

Reasons for over/under performance: The funds for the second quarter came late so activities implemented bit late.

**Output : 018205 Crop disease control and regulation**

## Vote:587 Zombo District

## Quarter2

N/A					
Non Standard Outputs:					
	Irrigation system established in the district.	01 Round of pest and disease control district wide.		Irrigation system established in the district.	01 Round of pest and disease control district wide.
	Coordination with MAAIF and Stakeholders done.	01 Supervision of extension activities in the with extension officers in the district.		Coordination with MAAIF and Stakeholders done.	01 Supervision of extension activities in the with extension officers in the district.
	Disease and pest controlled district wide	11 Staffs capacity building conducted in the quarter by the DAO.		Disease and pest controlled district wide	11 Staffs capacity building conducted in the quarter by the DAO.
	Airtime procured.	2 Workshops attended by the DAO in Mukono and Kampala.		Airtime procured.	2 Workshops attended by the DAO in Mukono and Kampala.
	Stationery and Office Equipments procured.	Assorted airtime procured for the sector.		Stationery and Office Equipments procured.	Assorted airtime procured for the sector.
221002 Workshops and Seminars	1,500	1,000	67 %		1,000
221011 Printing, Stationery, Photocopying and Binding	687	0	0 %		0
227001 Travel inland	3,000	1,859	62 %		1,859
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,187	55 %		2,859
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	5,187	55 %		2,859
Reasons for over/under performance: They were delays in the allocation to the sectors.					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(2000) Number of vermin's killed district wide.	()		(500)Number of vermin's killed district wide.	()
Non Standard Outputs:					
	Reports submitted to MAAIF and UWA.	02 Consultations made to MAAIF and UWA Headquarters.		Reports submitted to MAAIF and UWA.	02 Consultations made to MAAIF and UWA Headquarters.
	Airtime procured	01 Chaii & beekeepers sensitization meeting conducted.		Airtime procured	01 Chaii & beekeepers sensitization meeting conducted.
	Motorcycle repaired	Assorted airtime procured.		Motorcycle repaired	Assorted airtime procured.
	Office equipment and stationery procured			Office equipment and stationery procured	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	114	80	70 %		80
227001 Travel inland	2,200	1,400	64 %		1,400
228002 Maintenance - Vehicles	749	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	3,463	43 %		1,480
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	3,463	43 %		1,480

**Vote:587 Zombo District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds accessed late .					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid.	Wages paid to 30 Extension officers in the quarter. 04 Casual laboures paid wages in Paduba VTC and Zeu DFI. 01 Joint political and Technical monitoring done district wide. 05 Workshops attended by the DPO in Kampala and Mukono, Gulu, Lira. 01 Coordination done with MAAIF in the quarter.		Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid.	Wages paid to 30 Extension officers in the quarter. 04 Casual laboures paid wages in Paduba VTC and Zeu DFI. 01 Joint political and Technical monitoring done district wide. 05 Workshops attended by the DPO in Kampala and Mukono, Gulu, Lira. 01 Coordination done with MAAIF in the quarter.
211101 General Staff Salaries	638,904	319,452	50 %		159,726
211103 Allowances	5,760	4,083	71 %		3,996
222001 Telecommunications	651	120	18 %		120
224001 Medical and Agricultural supplies	58,422	0	0 %		0
227001 Travel inland	3,600	3,731	104 %		3,731
227004 Fuel, Lubricants and Oils	8,000	5,376	67 %		5,376
228002 Maintenance - Vehicles	8,300	4,360	53 %		4,360
Wage Rect:	638,904	319,452	50 %		159,726
Non Wage Rect:	84,733	17,670	21 %		17,583
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	723,638	337,122	47 %		177,309

Reasons for over/under performance: Delays in the allocation of funds in the district.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:		Solar panel Procured and installed in Tangala Molu Ajei. Variation and Retention paid fo the hatchery. Single irrigation system installed in the district. Cattle crush constructed in Atyak. Slaughter slab constructed in Padea in Jangokoro.	To be done in the coming Quarters		To be done in the coming Quarters
312101	Non-Residential Buildings	83,641	0	0 %	0
312104	Other Structures	49,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	133,041	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	133,041	0	0 %	0
Reasons for over/under performance:		NA			
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		Slaughter slab constructed.	To be done in the coming Quarters		To be done in the coming Quarters
312104	Other Structures	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		NA			
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:		Market shade constructed	To be done in the coming Quarters		To be done in the coming Quarters
312104	Other Structures	37,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,400	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,400	0	0 %	0
Reasons for over/under performance:		NA			
Programme : 0183 District Commercial Services					

## Vote:587 Zombo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Creation on trade policy regulations quarterly. Radio talks shows,sensitization meetings held,	(01) Trade sensitization conducted district wide.		(1)Creation on trade policy regulations quarterly. Radio talks shows,sensitization meetings held,	(4)01 Trade sensitization conducted district wide.
Non Standard Outputs:	None	N/A		None	N/A
227001 Travel inland	800	1,250	156 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	1,250	156 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	1,250	156 %		1,250
Reasons for over/under performance: Funds were allocated late					
<b>Output : 018302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) 4 entrepreneurship trainings conducted.	(01) 01 Entrepreneurship training conducted for SMES of Padea, Jangokoro		(1)4 entrepreneurship trainings conducted.	(01)01 Entrepreneurship training conducted for SMES of Padea, Jangokoro
Non Standard Outputs:	None	None		None	None
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance: Late allocation of funds to the sector					
<b>Output : 018303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(121) market data collected and disseminated	(01) 01 Market data collected and disseminated		(30)market data collected and disseminated	(10)01 Market data collected and disseminated
No. of market information reports disseminated	(100) Direct collection of market data from markets.	(01) 01 market information disseminated		(25)Direct collection of market data from markets.	(01)01 market information disseminated
Non Standard Outputs:	None	None		None	None
227001 Travel inland	1,300	1,325	102 %		1,325

## Vote:587 Zombo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,325	102 %	1,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,325	102 %	1,325

Reasons for over/under performance: Late allocation of funds to the sector

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(40) Cooperatives supervised.	(09) Cooperative societies were supervised and technically backstopped including 3 SACCOS	(10) Cooperatives supervised.	(10)9Cooperative societies were supervised and technically backstopped including 3 SACCOS
No. of cooperative groups mobilised for registration	(10) Communities mobilized and sensitized on cooperative movements,	(20) 02 Communities of Omoijo parish (Zeu), Otheko parish9Paidha)	(3)Communities mobilized and sensitized on cooperative movements	(2)02 Communities of Omoijo parish (Zeu), Otheko parish9Paidha)
Non Standard Outputs:	None	None	None	None
211103 Allowances	1,040	0	0 %	0
227001 Travel inland	960	500	52 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Funds were allocated late to the sector.

**Output : 018305 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Production of 330 copies produced.	(0) Not done	(0)Production of 330 copies produced.	(0)Not done
Non Standard Outputs:	None	Sensitization of communities on tourism	None	Sensitization of communities on tourism
227001 Travel inland	606	400	66 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	606	400	66 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	606	400	66 %	400

Reasons for over/under performance: Late allocation of funds to the sector

**Output : 018306 Industrial Development Services**

No. of opportunities identified for industrial development	(04) Local manufactures sensitized on good practices.	(0) Not done	(1)Local manufactures sensitized on good practices.	(0)No done
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## Vote:587 Zombo District

## Quarter2

A report on the nature of value addition support existing and needed		(04) Stationary procured, local manufacturers sensitize on best practices, Official Communications facilitated.Computer and ITC supplies maintained	(0) Not done	(1)Stationary procured, local manufacturers sensitize on best	(0)Not done
Non Standard Outputs:		Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained		Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		NA			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.	01 Coordination visit made to the headquarters of Trade ministry. Assorted stationery procured for the sector 01 computer cartridge procured.	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.	01 Coordination visit made to the headquarters of Trade ministry. Assorted stationery procured for the sector 01 computer cartridge procured.
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	435	54 %	435
222001	Telecommunications	720	180	25 %	180
227001	Travel inland	1,200	1,300	108 %	1,300
227004	Fuel, Lubricants and Oils	1,600	0	0 %	0
228002	Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,120	1,915	31 %	1,915
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,120	1,915	31 %	1,915
Reasons for over/under performance:		Late allocation of funds to the sector			
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					

## Vote:587 Zombo District

## Quarter2

N/A				
Non Standard Outputs:	District LED Meetings facilitated District LED proposals developed with the PPP.	District LED Meeting facilitated in the district.	District LED Meetings facilitated District LED proposals developed with the PPP.	District LED Meeting facilitated in the district.
221007 Books, Periodicals & Newspapers	400	0	0 %	0
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	200	17 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	200	17 %	200
Reasons for over/under performance:	Late allocation to the sector			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>638,904</i>	<i>319,452</i>	<i>50 %</i>	<i>159,726</i>
<i>Non-Wage Reccurent:</i>	<i>366,347</i>	<i>74,314</i>	<i>20 %</i>	<i>74,227</i>
<i>GoU Dev:</i>	<i>177,441</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,182,692</i>	<i>393,767</i>	<i>33.3 %</i>	<i>233,954</i>



## Vote:587 Zombo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(15674) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	(13223) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	()		(7916) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county
Number of inpatients that visited the NGO Basic health facilities	(3964) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	(3667) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	()		(2359) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1150) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	(1023) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	()		(694) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county

## Vote:587 Zombo District

## Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county	(817) Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county	( )	(489)Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county
Non Standard Outputs:	N/A<span style="white-space: pre;"> </span>	N/A		N/A
263104 Transfers to other govt. units (Current)	27,141	7,820	29 %	3,910
263206 Other Capital grants	118,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,141	7,820	29 %	3,910
Gou Dev:	0	0	0 %	0
Donor Dev:	118,389	0	0 %	0
Total:	145,531	7,820	5 %	3,910
Reasons for over/under performance:	Great improvements were realized in the deliveries in health facilities due to the implementation of boda boda strategy to transport pregnant mothers Stock out of vaccines and obsolete fridges negatively affected the coverage of immunization in the district			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(205) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(185) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	( )	(185)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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
No of trained 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(2) Paidha HC III, Otheko HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	( )	(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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

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## Quarter2

Number of outpatients that visited the Govt. health facilities.	(171000) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(83716) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	(39913)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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
Number of inpatients that visited the Govt. health facilities.	(5100) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(3736) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	(1950)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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
No and proportion of deliveries conducted in the Govt. health facilities	(2800) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(2231) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	(1027)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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
% age of approved posts filled with qualified health workers	(98) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(78) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	(78)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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(81) Zombo District	(81) Zombo District	()	(81)Zombo District

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## Quarter2

No of children immunized with Pentavalent vaccine	(9100) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(3839) 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, Theruru HC II, Alangi HC III, Kango HC III.	()	(1915)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, Theruru HC II, Alangi HC III, Kango HC III.
Non Standard Outputs:	No planned Activity	NA		NA
242003 Other	118,389	82,285	70 %	77,643
263206 Other Capital grants	181,611	0	0 %	0
263370 Sector Development Grant	277,703	0	0 %	0
291001 Transfers to Government Institutions	145,488	40,302	28 %	20,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,488	40,302	28 %	20,151
Gou Dev:	0	0	0 %	0
Donor Dev:	577,703	82,285	14 %	77,643
Total:	723,191	122,588	17 %	97,794

Reasons for over/under performance: Inadequate PHC funds affected administration and implementation of services for increasing health service coverage.

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

N/A				
Non Standard Outputs:	Two (2) units of 4 Stance VIP Latrine constructed at Atyak HC II	Not done		Not done
242003 Other	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Slow procurement process from the Central Government

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
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## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:		One (1) Placenta Pit constructed at Atyak HC II Two (2) units of 4 Stance bathrooms constructed at Atyak HC II Retention for Warr HC III theater block paid Investment Service Cost paid	Environmental Impact Assessment for Construction works done	Environmental Impact Assessment for Construction works done during the Quarter	
281504	Monitoring, Supervision & Appraisal of capital works	25,000	9,766	39 %	9,766
312101	Non-Residential Buildings	18,800	0	0 %	0
312104	Other Structures	21,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,800	9,766	15 %	9,766
	Donor Dev:	0	0	0 %	0
	Total:	64,800	9,766	15 %	9,766
Reasons for over/under performance:		Slow procurement process from the Central Government			
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		One (1) Maternity Block with Inpatient facilities constructed at Atyak HC II constructed	Not done	Not done during the Quarter	
312101	Non-Residential Buildings	196,690	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	196,690	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	196,690	0	0 %	0
Reasons for over/under performance:		Delay in the procurement process from the Centre.			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of In-patient Dept Block ata Jangokoro HC III  Construction of 2 units of 4 stance Bath Shelter for Male and Female at Jangokoro HC III	Not done	No done during the quarter	
312101	Non-Residential Buildings	196,169	0	0 %	0

## Vote:587 Zombo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,169	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,169	0	0 %	0

Reasons for over/under performance: Delay in the procurement process

**Output : 088185 Specialist Health Equipment and Machinery**

N/A				
Non Standard Outputs:	Not done			Not done during the quarter
312212 Medical Equipment	48,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,510	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,510	0	0 %	0

Reasons for over/under performance: NA

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(5328) Nyapea hospital, oyeyo parish, Nyapea sub-county	(2691) Nyapea hospital, oyeyo parish, Nyapea sub-county	()	(1482)Nyapea hospital, oyeyo parish, Nyapea sub-county
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1598) Nyapea hospital, oyeyo parish, Nyapea sub-county	(956) Nyapea hospital, oyeyo parish, Nyapea sub-county	()	(473)Nyapea hospital, oyeyo parish, Nyapea sub-county
Number of outpatients that visited the NGO hospital facility	(9382) Nyapea hospital, oyeyo parish, Nyapea sub-county	(4290) Nyapea hospital, oyeyo parish, Nyapea sub-county	()	(2384)Nyapea hospital, oyeyo parish, Nyapea sub-county
Non Standard Outputs:	N/A	Procured medicines and other health supplies Conducted integrated community outreaches Conducted staff capacity building		Procured medicines and other health supplies Conducted integrated community outreaches Conducted staff capacity building
263104 Transfers to other govt. units (Current)	117,862	59,075	50 %	29,537

**Vote:587 Zombo District****Quarter2**

263206 Other Capital grants	383,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,862	59,075	50 %	29,537
Gou Dev:	0	0	0 %	0
Donor Dev:	383,908	0	0 %	0
Total:	501,770	59,075	12 %	29,537

Reasons for over/under performance: Lack of release of RBF (Donor funds) to scale up service coverage, strengthen quality of care  
No funds for functionalising the Health Sub District

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

Payment of salaries to 200 HWs in the district.  Fuel and lubricants for routine vehicle running and office generators procured  4 quarterly performance review meeting conducted  Cold chain maintenance & repair and distribution of EPI logistics carried out  4 quarterly DHMT meeting conducted  4 printer cartridges and tonner procured.  Assorted Office stationeries and printing HMIS tools procured.  Official Radio Announcement aired out.  Mobile internet modem bundle for 3 modems Purchased  Office cleaning materials Purchased  	Payment of monthly salaries for the departmental staff, Bank charges, Official communications made, Procurement of fuel for office operations , Official travels made, Maintenance of departmental Vehicles and machines, purchase of cleaning materials, procurement of stationaries and small office equipments	Payment of monthly salaries for the departmental staff, Bank charges, Official communications made, Procurement of fuel for office operations , Official travels made, Maintenance of departmental Vehicles and machines, purchase of cleaning materials, procurement of stationaries and small office equipments
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## Vote:587 Zombo District

## Quarter2

		4 motorcycles Maintained and repaired    IT /computer & equipment maintained & repaired including purchase of cables & adapters    DHO and DHTs travels facilitated.    World AIDS Day commemorated.    Bank charges for 12 months paid    2 Vehicles Maintained and repaired    DHO office welfare facilitated.    & 8 Motor vehicle tyres procured    HIV/AIDS Prevention, Care & Treatment effectively scaled up.    269,802 people dewormed and treated for Neglected Tropical Diseases.    Result Based Financing Effectively implemented   			
211101	General Staff Salaries	2,112,202	1,056,101	50 %	528,050
221001	Advertising and Public Relations	600	3,512	585 %	3,512
221002	Workshops and Seminars	3,400	2,430	71 %	2,430
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,400	2,481	46 %	1,353
221014	Bank Charges and other Bank related costs	1,006	935	93 %	446
222001	Telecommunications	800	550	69 %	550
224004	Cleaning and Sanitation	800	476	60 %	476
227001	Travel inland	139,000	17,525	13 %	9,924



**Vote:587 Zombo District****Quarter2**

227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	4,000
228002 Maintenance - Vehicles	7,600	7,211	95 %	7,211
228003 Maintenance – Machinery, Equipment & Furniture	5,700	200	4 %	200
Wage Rect:	2,112,202	1,056,101	50 %	528,050
Non Wage Rect:	171,106	39,320	23 %	30,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283,307	1,095,420	48 %	558,152

Reasons for over/under performance: No significant Challenge met.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Completion of District Health Office Block	Work is still ongoing		Work is still ongoing, Part payments made.
281504 Monitoring, Supervision & Appraisal of capital works	7,006	0	0 %	0
312101 Non-Residential Buildings	133,119	36,924	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,125	36,924	26 %	0
Donor Dev:	0	0	0 %	0
Total:	140,125	36,924	26 %	0

Reasons for over/under performance: NA

**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Scaling up Open Defecation Free Villages	Verification of Villages done		Verification of Villages done
312302 Intangible Fixed Assets	102,818	2,830	3 %	2,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,818	2,830	3 %	2,830
Donor Dev:	0	0	0 %	0
Total:	102,818	2,830	3 %	2,830

Reasons for over/under performance: N/A

<i>Total For Health : Wage Rect:</i>	<i>2,112,202</i>	<i>1,056,101</i>	<i>50 %</i>	<i>528,050</i>
<i>Non-Wage Reccurrent:</i>	<i>461,597</i>	<i>146,516</i>	<i>32 %</i>	<i>83,700</i>
<i>GoU Dev:</i>	<i>779,112</i>	<i>49,520</i>	<i>6 %</i>	<i>12,596</i>
<i>Donor Dev:</i>	<i>1,080,000</i>	<i>82,285</i>	<i>8 %</i>	<i>77,643</i>
<i>Grand Total:</i>	<i>4,432,911</i>	<i>1,334,422</i>	<i>30.1 %</i>	<i>701,989</i>

## Vote:587 Zombo District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly and a total of 960 Qualified primary schools deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months. 	1011 Primary School teachers in 92 Government aided schools in 13 Lower Local Government paid their monthly salaries for six months of the Quarter,		1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly for the three months of the quarter and a total of 960 Qualified primary school teachers deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months	1011Primary School teachers in 92 Government aided schools in 13 Lower Local Government paid their monthly salaries for three months of the Quarter,
211101 General Staff Salaries	5,998,915	3,012,740	50 %		1,499,716
Wage Rect:	5,998,915	3,012,740	50 %		1,499,716
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,998,915	3,012,740	50 %		1,499,716
Reasons for over/under performance: No significant Challenge faced.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1011) Salaries paid to 92 Government Aided Primary schools teachers within the District	(1011) Monthly Salaries paid to 1011 Government Aided Primary Schools teachers within the District		()Salaries paid to 960 Government Aided Primary schools teachers within the District	(1011)Monthly Salaries paid to 1011 Government Aided Primary Schools teachers within the District
No. of qualified primary teachers	(1011) 1011 qualified teachers deployed in 92 Government Aided Primary schools.	(1011) 1011 qualified teachers deployed in 92 Government Aided Primary Schools.		()1011 qualified teachers deployed in 92 Government Aided Primary schools.	(1011)1011 qualified teachers deployed in 92 Government Aided Primary Schools.
No. of pupils enrolled in UPE	(66062) 66062 pupils enrolled in 92 Government Aided Primary schools within the District	(66062) 66062 pupils enrolled in 92 Government Aided Primary Schools Within the District		()66062 pupils enrolled in 92 Government Aided Primary schools within the District	(66062)66062 pupils enrolled in 92 Government Aided Primary Schools Within the District

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No. of student drop-outs	(2100) 2100 students dropped out of schools in 92 Government Aided primary schools in the district	() NA	(525) students dropped out of schools in 92 Government Aided primary schools in the district	(NA)
No. of Students passing in grade one	(80) 80 students passing in grade one in 92 Government Aided Primary schools within the District	() 49 students passed in grade one at the end of the year in PLE	(80) students pass in grade in the 92 Government Aided UPE schools	(49)49 students passed in grade one at the end of the year in PLE
No. of pupils sitting PLE	(2026) 2026 pupils registered in 60 Government aided primary schools within the district	(2026) 2026 Pupils expected to sit for PLE within the district	(2026) pupils registered in 60 Government aided primary schools within the district to sit for PLE	(2026)2026 Pupils expected to sit for PLE within the district
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	656,043	218,980	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,043	218,980	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,043	218,980	33 %	0
Reasons for over/under performance:	No significant Challenge met.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Inspectors house completed and retention paid.	Payment of retention on Inspectors House done	Completion of Inspectors House	Payment of retention on Inspectors House done
281504 Monitoring, Supervision & Appraisal of capital works	12,000	1,818	15 %	1,818
312101 Non-Residential Buildings	14,600	2,801	19 %	2,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,600	4,619	17 %	4,619
Donor Dev:	0	0	0 %	0
Total:	26,600	4,619	17 %	4,619
Reasons for over/under performance:	NA			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(02) One classroom Block at Nyapea Boys P/s in Nyapea Sub-county Completed, and One Classroom block at Oturgang Boys P/s in Paidha Tc renovated	(1) Renovation of Classroom Block at Nyapea Boys PS	(1)One classroom Block at Nyapea Boys P/s in Nyapea Sub-county Completed, and One Classroom block at Oturgang Boys P/s in Paidha Tc renovated	(1)Renovation of Classroom Block at Nyapea Boys PS

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Non Standard Outputs:	Retention for Nyapea Boys P/S Paid.		NA	
312101 Non-Residential Buildings	200,000	19,037	10 %	19,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	19,037	10 %	19,037
Donor Dev:	0	0	0 %	0
Total:	200,000	19,037	10 %	19,037

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	Two 5- Stances VIP Latrines constructed at Alala and; Mvugu Upper Primary schools	The process is on going. To be completed in the coming quarter	NA	The process is on going. To be completed in the coming quarters
312101 Non-Residential Buildings	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,000	0	0 %	0

Reasons for over/under performance: Delay in the procurement process

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	432 3- Seater desks supplied to six primary schools (72 each) of Zumbo Upper, Ayaka, Nyang, Amei, Odarlembe and Owinyopyelo	The process is on going. To be completed in the coming quarter		The process is on going. To be completed in the coming quarter
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Delay in procurement process

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
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Non Standard Outputs:	Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 12 months	Secondary School teachers in all the 7 government aided secondary schools paid their monthly salaries for six months of the FY	Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 3 months of the second quarter	Secondary School teachers in all the 7 government aided secondary schools paid their monthly salaries for three months of the quarter
211101 General Staff Salaries	823,914	411,957	50 %	205,979
Wage Rect:	823,914	411,957	50 %	205,979
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	823,914	411,957	50 %	205,979

Reasons for over/under performance:

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3412) 3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	(3796) 3796 students enrolled in 9 government aided secondary schools within the district	()3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	(3796)3796 students enrolled in 9 government aided secondary schools within the district
No. of teaching and non teaching staff paid	(199) 199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture	(199) 199 teaching and non teaching staff paid monthly salaries for the three months of the quarter	()199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture done every month for the three months of the quarter.	(199)199 teaching and non teaching staff paid monthly salaries for the three months of the quarter
No. of students passing O level	(500) 500 students are expected to pass O level across the district. Students registration, exam sheet	(620) 620 are expected to pass O level within the district	()500 students are epass O level across the district. Students registration, exam sheet	(620)620 are expected to pass O level within the district
No. of students sitting O level	(500) 500 students sitting O levels in the district. Registration, exams card,	(620) 620 sat O level within the district	()500 students sit O levels in the district. Registration, exams card,	(620)620 sat O level within the district
Non Standard Outputs:	N/A			

263104 Transfers to other govt. units (Current)	454,990	151,663	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,990	151,663	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	454,990	151,663	33 %	0

Reasons for over/under performance:

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Construction of seed school monitored and supervised by the relevant Stakeholders	Not done; construction works not yet started		Construction of seed school monitored and supervised by the relevant Stakeholders	Not done; construction works not yet started
281504 Monitoring, Supervision & Appraisal of capital works	13,103	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,103	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,103	0	0 %		0
Reasons for over/under performance: Construction works not yet started					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Kongo seed secondary school constructed in Atyak Sub-county	Construction works not yet started		Construction of Kango Seed Secondary School to progress during the quarter	Construction works not yet started
312101 Non-Residential Buildings	559,380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	559,380	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	559,380	0	0 %		0
Reasons for over/under performance: Delayed procurement process.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(23) 23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	(23) 23 Instructors and tutors paid their monthly salaries in Ora Technical Institute and Paidha Teachers College		(23) instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	(23)23 Instructors and tutors paid their monthly salaries in Ora Technical Institute and Paidha Teachers College

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No. of students in tertiary education	(595) Ora Technical institute 205 Paidha PTC - 390	(392) 112 students enrolled in Paidha Teachers College and 280 in Ora Technical Institute	(205) Students enrolled for technical education and are maintained at Ora Technical Institute	(392) 112 students enrolled in Paidha Teachers College and 280 in Ora Technical Institute
Non Standard Outputs:	Training materials for skills development procured	Not Implemented	Training materials for skills development procured	Not Implemented
211101 General Staff Salaries	459,693	229,860	50 %	114,937
221003 Staff Training	19,435	0	0 %	0
Wage Rect:	459,693	229,860	50 %	114,937
Non Wage Rect:	19,435	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	479,128	229,860	48 %	114,937

Reasons for over/under performance: NA

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels	Capitation Grant for Tertiary Institutions disbursed during the Quarter	Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels	Capitation Grant for Tertiary Institutions disbursed during the Quarter.
242003 Other	50,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	179,375	59,551	33 %	59,551
291001 Transfers to Government Institutions	71,255	32,230	45 %	32,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,630	91,781	37 %	91,781
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,630	91,781	31 %	91,781

Reasons for over/under performance: NA

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:		Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.	PLE Supervision and Management Conducted, Airtime for internet and official communication procured, School inspections conducted,, Monitoring and supervision of education institutions conducted, , joint monitoring of departmental projects with key stakeholders done	Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.	PLE Supervision and Management Conducted, Airtime for internet and official communication procured, School inspections conducted,, Monitoring and supervision of education institutions conducted, , joint monitoring of departmental projects with key stakeholders done
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001	Travel inland	44,408	23,632	53 %	23,632
228002	Maintenance - Vehicles	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,408	23,632	44 %	23,632
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,408	23,632	44 %	23,632
Reasons for over/under performance:		No significant Challenge met.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .	Departmental staff at the District Headquarter paid their monthly salaries for the three months of the quarter. Official travels made, Payment of Bank Charges	Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .	Departmental staff at the District Headquarter paid their monthly salaries for the three months of the quarter. Official travels made, Payment of Bank Charges
211101	General Staff Salaries	53,236	13,322	25 %	13,309
227001	Travel inland	7,600	4,278	56 %	4,278
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228002	Maintenance - Vehicles	26,528	0	0 %	0
	Wage Rect:	53,236	13,322	25 %	13,309
	Non Wage Rect:	54,128	4,278	8 %	4,278
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	107,363	17,601	16 %	17,587
Reasons for over/under performance:		No significant Challenge met			
Capital Purchases					



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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Go- Back to School Campaign conducted. SMCs, Headteachers and teachers trained on Financial management, Record keeping and Violence against Children.	Activity Not implemented		Go- Back to School Campaign conducted. SMCs, Headteachers and teachers trained on Financial management, Record keeping and Violence against Children.	Activity Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	200,000	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance: The donor did not release the funds as expected					
Total For Education : Wage Rect:	7,335,758	3,667,879	50 %		1,833,940
Non-Wage Reccurent:	1,488,633	490,335	33 %		119,691
GoU Dev:	899,083	23,656	3 %		23,656
Donor Dev:	200,000	0	0 %		0
Grand Total:	9,923,474	4,181,870	42.1 %		1,977,287

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely every quarter	Departments double cabin pick up repaired, Grader blades 2 No. procured and a full set of bucket teeth procured as well. Tyres for sector vehicle secured.		Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely during quarter	Departments double cabin pick up repaired, Grader blades 2 No. procured and a full set of bucket teeth procured as well. Tyres for sector vehicle secured.
228003 Maintenance – Machinery, Equipment & Furniture	72,343	19,072	26 %		19,067
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,343	19,072	26 %		19,067
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,343	19,072	26 %		19,067
Reasons for over/under performance: No major challenges encountered. Progress on track.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salary for traditional staff paid for the 12 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allownces paid for office running. Road committee operations supported. Supervision of projects done.	Staff wages paid, Road overseer paid two months salary, official travels made to attend audit exit meeting, Climate change meeting attended, stationery procured for office use, Road condition assessment done, Monitoring by designated agency conducted.		Salary for traditional staff paid for the 3 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allownces paid for office running. Road committee operations supported. Supervision of projects done.	Staff wages paid, Road overseer paid two months salary, official travels made to attend audit exit meeting, Climate change meeting attended, stationery procured for office use, Road condition assessment done, Monitoring by designated agency conducted.
211101 General Staff Salaries	51,962	25,981	50 %		12,991
211103 Allowances	1,440	0	0 %		0
221002 Workshops and Seminars	946	0	0 %		0
221003 Staff Training	2	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	12,454	7,668	62 %	7,665
227004 Fuel, Lubricants and Oils	8,156	3,925	48 %	3,925
Wage Rect:	51,962	25,981	50 %	12,991
Non Wage Rect:	25,998	12,343	47 %	12,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,960	38,324	49 %	25,330

Reasons for over/under performance: Most activities on track, no major challenges

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(60) Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea, Athuma, Alangi, Akaa and Zeu	(11) Routine maintenance of CARs and Removal of bottle necks in the LLGs	(15) Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea, Athuma, Alangi, Akaa and Zeu	(11) Routine maintenance of CARs and Removal of bottle necks in the LLGs
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Non Standard Outputs: N/A

263104 Transfers to other govt. units (Current)	111,336	111,336	100 %	111,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,336	111,336	100 %	111,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,336	111,336	100 %	111,336

Reasons for over/under performance:

**Output : 048154 Urban paved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 3km length of paidha Urban roads Constructing side drains on Paidha paved urban roads	Round about repairs done on Zombo Town Council Round about.	Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 0.8km length of paidha Urban roads Constructing side drains on Paidha paved urban roads	Repair of round about done in the previous Quarter. No activity was Done this Quarter.
263104 Transfers to other govt. units (Current)	145,690	7,000	5 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,690	7,000	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,690	7,000	5 %	0

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	( ) 41 Km of roads undergoing routine maintenance	(36) 36 Km of various roads were maintained in both Zombo and Paidha Town Councils using both mechanized and routine manual maintenance.	( )	(36)36 Km of various roads were maintained in both Zombo and Paidha Town Councils using both mechanized and routine manual maintenance.
Length in Km of Urban unpaved roads periodically maintained	(10) 10 km of roads maintained periodically within Zombo district	( ) Periodic maintenance of District road done	(2)2 km of roads maintained periodically within Zombo district	( )Periodic maintenance of District road done
Non Standard Outputs:	N/A			

263104 Transfers to other govt. units (Current)	234,548	260,081	111 %	174,212
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,548	260,081	111 %	174,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,548	260,081	111 %	174,212

Reasons for over/under performance:

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(283) Routine manual maintenance of all district roads totalling 283Km. Mechanized routine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	(161) Routine manual maintenance done totaling to 134Km on various sections of the district roads. Mechanised maintenance was done on Warr-Zombo Road 13Km and 14Km of Ayuda Pakadha Road.	(70.75)Routine manual maintenance of all district roads totalling 283Km. Mechanized routine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	(161)Routine manual maintenance done totaling to 134Km on various sections of the district roads. Mechanised maintenance was done on Warr-Zombo Road 13Km and 14Km of Ayuda Pakadha Road.
Non Standard Outputs:	Non			

263101 LG Conditional grants (Current)	388,449	139,723	36 %	139,723
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,449	139,723	36 %	139,723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	388,449	139,723	36 %	139,723

Reasons for over/under performance: Most activities on track, no major challenges encountered.

**Vote:587 Zombo District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048206 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.	Not done		Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.	Not done during the quarter
221003 Staff Training	5,214	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,214	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,214	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	51,962	25,981	50 %		12,991
Non-Wage Reccurent:	983,578	549,555	56 %		456,678
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,035,540	575,536	55.6 %		469,668

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicles (motor vehicles and cycles) repaired and maintained on a quarterly basis 1000 litres of fuel procured Assorted stationeries procured	Water Sector vehicle serviced and maintained  436 litres of fuel procured for office use  Assorted stationeries procured for office use		Water sector vehicle repaired and maintained 250 litres of fuel procured Assorted stationeries procured	Water Sector vehicle serviced and maintained  436 litres of fuel procured for office use  Assorted stationeries procured for office use
211101 General Staff Salaries	14,132	7,066	50 %		3,533
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		800
227004 Fuel, Lubricants and Oils	3,400	1,700	50 %		1,700
228002 Maintenance - Vehicles	3,350	555	17 %		555
Wage Rect:	14,132	7,066	50 %		3,533
Non Wage Rect:	8,350	3,055	37 %		3,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,482	10,121	45 %		6,588
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) Water and sanitation facilities under construction visited and supervized 3 times Completed facilities inspected during defects liability period 3 times	(6) 3 Construction supervision visits conducted for all the water facilities being constructed in the Sub Counties of Athuma, Zeu, Akaa and Alangi  3 Inspection of water points after construction carried for water facilities constructed and completed in FY 2017/2018 in the Sub Counties of Paidha, Atyak, Warr, Zeu, and Akaa	(0)NA		(6)3 Construction supervision visits conducted for all the water facilities being constructed in the Sub Counties of Athuma, Zeu, Akaa and Alangi  3 Inspection of water points after construction carried for water facilities constructed and completed in FY 2017/2018 in the Sub Counties of Paidha, Atyak, Warr, Zeu, and Akaa
No. of water points tested for quality	(NA) NA	(NA) NA		(NA)NA	(NA)NA

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Non Standard Outputs:	4 District Water and Sanitation Coordination Committee meetings held on a quarterly basis 4 Extension staff quarterly meetings held Reports prepared and submitted to the Ministry on a quarterly basis Data on functionality of water and sanitation facilities collected for update of WATSUP Water and sanitation facilities under construction monitored by Finance Committee	2 District Water and Sanitation Committee meetings held at the District Headquarter 2 Extension staff quarterly meetings conducted at the District Headquarter First quarter Progress Report submitted to the Ministry of Water and Environment The District Water Officer attended a regional meeting organized by Technical Support Unit 1 and held at Pakwach District	1 District Water and Sanitation Coordination Committee meetings held 1 Extension staff quarterly meetings held Quarter 1 progress reports prepared and submitted to the Ministry of Water and Environment Water and sanitation facilities under construction monitored by Finance Committee	2 District Water and Sanitation Committee meetings held at the District Headquarter 2 Extension staff quarterly meetings conducted at the District Headquarter First quarter Progress Report submitted to the Ministry of Water and Environment The District Water Officer attended a regional meeting organized by Technical Support Unit 1 and held at Pakwach District
221002 Workshops and Seminars	3,743	1,869	50 %	1,869
227001 Travel inland	13,286	3,838	29 %	3,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,029	5,707	34 %	5,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,029	5,707	34 %	5,707
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
Non Standard Outputs:	Newly constructed water and sanitation facilities commissioned World Water Day commemorated Water sector vehicle maintained	Not implemented, carried forward to quarter 3	Water sector vehicle maintained	Not implemented, carried forward to quarter 3
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	0	0 %	0
Reasons for over/under performance: Vehicle still under repair at MAC East Africa Garage in Kampala; payments pending completion certificate				

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(0) NA	(NA) NA		(NA)NA	(NA)NA
No. of water user committees formed.	(7) 7 new Water Source and Sanitation Committees formed for the new facilities planned for construction at approved locations during community sensitization @ 1,992	(NA) 7 Water Source and Sanitation Committees formed each consisting of 7 members		(NA)NA	(NA)NA
No. of Water User Committee members trained	(98) 49 newly formed wsscs and 49old ones trained on their roles and responsibilities at various locations within the District @ 2,364	(49) Water source and sanitation committee members trained on their roles and responsibilities regarding operation and maintenance within the Sub Counties of Athuma, Alangi, Zeu and Akaa		(98)49 newly formed water source and sanitation committees and old ones trained on roles and responsibilities	(49)Water source and sanitation committee members trained on their roles and responsibilities regarding operation and maintenance within the Sub Counties of Athuma, Alangi, Zeu and Akaa
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1 Planning and advocacy meeting held at the district level @ 2,230 1 Radio talk show conducted on Radio Paidha @ 890	(1) 1 Planning and Advocacy Meeting held at the District HQ		(NA)1 Radio talk show conducted on Radio Paidha @ 890	(0)NA
Non Standard Outputs:	14 communities backstopped during post construction support at various locations within the District @ 1,653  4 Baseline surveys conducted for newly proposed water facilities at different locations within the District @ 1,992	2 Baseline survey for sanitation carried out pending follow up		4 Baseline surveys conducted for newly proposed water facilities at different locations within the District @ 1,992	2 Baseline survey for sanitation carried out pending follow up
221001 Advertising and Public Relations	890	0	0 %		0
221002 Workshops and Seminars	2,230	2,230	100 %		0
227001 Travel inland	8,001	5,352	67 %		3,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,121	7,582	68 %		3,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,121	7,582	68 %		3,360



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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	12 months salaries paid to 2 staff on contract  10 water sources sampled and tested and analyzed for water quality	6 months salaries paid to the 2 water sector contract staff including NSSF Contributions		3 months salaries paid to 2 contract staff	Salaries paid to 2 contract staff for the 3 months of the quarter including NSSF Contributions
312101 Non-Residential Buildings	30,049	12,286	41 %		6,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,049	12,286	41 %		6,143
Donor Dev:	0	0	0 %		0
Total:	30,049	12,286	41 %		6,143
Reasons for over/under performance: NA					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Design of 3 gravity flow schemes @ 52,497.954  Salaries paid to 2 contract staff for 12 months @ 25,568.75  Water quality testing and analysis conducted on 100 old water sources @ 4,480	Not yet done		NA	Not yet done
281503 Engineering and Design Studies & Plans for capital works	52,498	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,498	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,498	0	0 %		0
Reasons for over/under performance: The service was advertized but no suitable service provider was obtained. The service is expected to be re-advertized in quarter III					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
N/A					

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Non Standard Outputs:	1-4 stance VIP latrine constructed at the District Headquarter @ 18,050	To be implemented in the coming quarters	NA	Not done during the quarter. To be implemented in the coming quarters
312104 Other Structures	18,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,050	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,050	0	0 %	0
Reasons for over/under performance:	Procurement process is on-going			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) 7 deep wells drilled and installed with hand pumps at locations approved by council @ 177,407.951	(0) 5% Investment cost towards supervision, monitoring and environmental screening in the Sub Counties of Athuma, Alangi, Akaa and Zeu	(NA)NA	(0)5% Investment cost towards supervision, monitoring and environmental screening in the Sub Counties of Athuma, Alangi, Akaa and Zeu
		Boreholes earmarked for rehabilitation assessed in the Sub Counties of Jangokoro, Abanga, Warr, Alangi, Kango and Nyapea		Boreholes earmarked for rehabilitation assessed in the Sub Counties of Jangokoro, Abanga, Warr, Alangi, Kango and Nyapea
Non Standard Outputs:	Retained money paid for previously constructed facilities after elapse of defects period @ 11,993.645	NA	Retained money paid for previously constructed facilities after elapse of defects period @ 11,993.645	NA
312101 Non-Residential Buildings	11,994	0	0 %	0
312104 Other Structures	203,386	6,359	3 %	6,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,379	6,359	3 %	6,359
Donor Dev:	0	0	0 %	0
Total:	215,379	6,359	3 %	6,359
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	14,132	7,066	50 %	3,533
Non-Wage Reccurent:	44,100	16,343	37 %	12,121
GoU Dev:	315,976	18,645	6 %	12,502
Donor Dev:	0	0	0 %	0
Grand Total:	374,208	42,054	11.2 %	28,156

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.	staff salaries paid, official travels made, bank charges and URA paid		staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.	Staff salaries paid, official travel made and bank charges paid
211101 General Staff Salaries	60,557	30,278	50 %		15,139
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	1,000	128	13 %		76
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,000	330	33 %		330
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	60,557	30,278	50 %		15,139
Non Wage Rect:	4,100	458	11 %		406
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,657	30,736	48 %		15,545
Reasons for over/under performance: Late releases of funds affect performance					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving) () N/A		() NA		()	()NA
Non Standard Outputs:	Tree planting and Afforestation	Not implemented.		Tree planting and Afforestation	Not implemented during the Quarter
211103 Allowances	13,200	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,800	0	0 %		0

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228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	0	0 %	0

Reasons for over/under performance: The activities have been scheduled for rainy season (Q3 and Q4)

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	() N/A	()	()	()
Non Standard Outputs:	Training in Forestry Management	Not done	Training in Forestry Management	Not done during the quarter
211103 Allowances	560	0	0 %	0
222001 Telecommunications	40	0	0 %	0
224006 Agricultural Supplies	200	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	Forestry regulation and inspection	forestry enforcement done	Forestry regulation and inspection	Forestry enforcement done
211103 Allowances	1,500	366	24 %	366
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	366	12 %	366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	366	12 %	366

Reasons for over/under performance: Late releases of funds

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	() N/A	() n/a	()	()n/a
Non Standard Outputs:	community trained in wetland management	community training in wetland management	community trained in wetland management	community training in wetland management
211103 Allowances	368	271	74 %	271

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227004 Fuel, Lubricants and Oils	758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126	271	24 %	271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,126	271	24 %	271
Reasons for over/under performance: Late releases of funds				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	() n/a	() n/a	()	()n/a
Non Standard Outputs:	River bank and wetland restored	trees planted along wetlands and riverbanks for restoration	River bank and wetland restored	trees planted along wetlands and riverbanks for restoration
211103 Allowances	1,224	853	70 %	853
224006 Agricultural Supplies	2,400	1,200	50 %	1,200
227004 Fuel, Lubricants and Oils	1,376	291	21 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,344	47 %	2,344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,344	47 %	2,344
Reasons for over/under performance: Late releases of funds				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	() N/A	() n/a	()	()n/a
Non Standard Outputs:	Environmental training and sensitization	training stakeholders on environmental management	Environmental training and sensitization	training stakeholders on environmental management
211103 Allowances	2,140	271	13 %	271
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	271	9 %	271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	271	9 %	271
Reasons for over/under performance: Late releases of funds				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() N/A	()	()	()
Non Standard Outputs:	Land management services	No activity done.		No activity done during the Quarter
211103 Allowances	900	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: NA

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	Infrastructural Planning	No activity done	Infrastructural Planning	No activity done during the quarter.
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221010 Special Meals and Drinks	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: NA

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Tree planting and afforestation Land management services Energy mainstreaming	Process of titling of District land began, Physical planning meeting for land requisition done, travel to arua for land documents, District Physical planning meeting held, Demarcation of protected zone in nyagak river done, sensitization of communities on environment done, Environmental and social screening of projects done	Tree planting and afforestation Land management services Energy mainstreaming	Process of titling of District land began, Physical planning meeting for land requisition done, travel to arua for land documents, District Physical planning meeting held, Demarcation of protected zone in nyagak river done, sensitization of communities on environment done, Environmental and social screening of projects done
311101 Land	20,500	6,369	31 %	6,369
312104 Other Structures	12,000	0	0 %	0

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312301 Cultivated Assets	27,000	11,123	41 %	11,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	17,492	37 %	17,492
Donor Dev:	12,000	0	0 %	0
Total:	59,500	17,492	29 %	17,492
Reasons for over/under performance:	Late release of funds affected performance			
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,557</i>	<i>30,278</i>	<i>50 %</i>	<i>15,139</i>
<i>Non-Wage Reccurent:</i>	<i>65,726</i>	<i>3,710</i>	<i>6 %</i>	<i>3,658</i>
<i>GoU Dev:</i>	<i>47,500</i>	<i>17,492</i>	<i>37 %</i>	<i>17,492</i>
<i>Donor Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>185,783</i>	<i>51,480</i>	<i>27.7 %</i>	<i>36,289</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly Meetings organized; International considerations held; quarterly Monitoring done	Quarterly Women, Youths and PWDs meetings held during the quarter.		Quarterly Meetings organized; International considerations held; quarterly Monitoring done	Quarterly Women, Youths and PWDs meetings held during the quarter.
211103 Allowances	6,000	6,000	100 %		0
221002 Workshops and Seminars	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	6,000	71 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,400	6,000	71 %		0
Reasons for over/under performance:	No significant Challenge				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	News papers paid, DSTV Subscription made, wages paid to library attendant.	Newspapers supplied, cleaning materials provided and attendant paid		News papers paid, DSTV Subscription made, wages paid to library attendant.	Newspapers supplied, cleaning materials provided and attendant paid.
211103 Allowances	1,500	1,812	121 %		1,406
221007 Books, Periodicals & Newspapers	2,340	3,170	135 %		2,585
227001 Travel inland	608	680	112 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,448	5,662	127 %		4,671
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,448	5,662	127 %		4,671
Reasons for over/under performance:	Delay in transfer and processing of funds; and no substantive Library assistant in place.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.	One meeting held.		Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.	Quarterly sector performance meeting held at district headquarters.



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211103 Allowances	3,976	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,976	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,976	2,000	50 %	1,000

Reasons for over/under performance: Quality of reports is wanting for most CDOs as no uniform reporting format is provided.

**Output : 108105 Adult Learning**

No. FAL Learners Trained	() Quarterly supervision of FAL centers, supply of instructional materials, proficiency test and training of instructors done in all 13 LLGs.	()	()	()
Non Standard Outputs:	Instructional materials procured and distributed; Atleast 100 FAL instructors trained and motivated	25 centers supervised and 85 instructors trained.	Routine supervision of FAL centers	Routine supervision of learning centers and 85 selected Instructors and CDOs trained on Nutrition and Food Security.
211103 Allowances	12,000	1,500	13 %	750
221002 Workshops and Seminars	4,000	8,000	200 %	4,000
221009 Welfare and Entertainment	1,290	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,790	9,500	51 %	4,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,790	9,500	51 %	4,750

Reasons for over/under performance: Inadequate copies of the new FAL materials and trained FAL Instructors. This greatly affect the coverage and quality FAL services in the district.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	30 NUSAF sub-projects supported in six watersheds	6 Sub Projects supported and Labour intensive public work supported across the district, Allowances paid to community Facilitators, Training of Groups on the sub projects done, and other operational expenses done.	Routine monitoring and appraisal of sub-project files and submission for funding	6 Sub Projects supported and Labour intensive public work supported across the district, Allowances paid to community Facilitators, Training of Groups on the sub projects done, and other operational expenses done.
282101 Donations	902,000	636,624	71 %	636,624

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	902,000	636,624	71 %	636,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	902,000	636,624	71 %	636,624

Reasons for over/under performance: No significant challenges met.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	() Conduct Social inquiries and follow up juvenile cases for settlement Mobilize youth and support youth groups under YLP in all 13 LLGs	() Social inquiries made and juveniles transported to Arua Remand home.	()	()Social inquiries made and juveniles transported to Arua Remand home.
Non Standard Outputs:	NA	Social inquiries made and juveniles transported to Arua Remand home.	Conducting social inquiries and transporting juveniles to Arua Remand home.	Social inquiries made and juveniles transported to Arua Remand home.
211103 Allowances	3,500	600	17 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	600	17 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	600	17 %	600

Reasons for over/under performance: Delays in the magistrate's court affect delivery of children to the remand home, coupled with lack of transport in the department.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	() 25 Youth groups supported under YLP	()	()	()
Non Standard Outputs:	NA	Routine monitoring and follow up of youth groups on recoveries and social mobilizations for new projects	Routine monitoring and follow up on recoveries and social mobilization for new projects.	Routine monitoring and follow up of youth groups on recoveries and social mobilizations for new projects
211103 Allowances	31,020	6,921	22 %	6,921
282101 Donations	250,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,020	6,921	2 %	6,921
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	281,020	6,921	2 %	6,921

Reasons for over/under performance: NA

**Output : 108110 Support to Disabled and the Elderly**

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## Quarter2

No. of assisted aids supplied to disabled and elderly community	( ) 5 PWDs assisted with wheel chairs to facilitate mobility Metallic crutches purchased for PWDs Support to PWD groups for IGAs Quarterly meetings for PWD Council Quarterly meeting for Older Persons Council	( )	( )	( )
Non Standard Outputs:	NA	Quarterly Disability Council meeting held and International Disability Day Celebrated during the quarter.	Organize IDD; quarterly meetings and routine monitoring of projects	Quarterly Disability Council meeting held and International Disability Day Celebrated during the quarter.
211103 Allowances	7,300	800	11 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	800	11 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	800	11 %	550
Reasons for over/under performance:	PWDs are highly disorganized and therefore bringing them together is a challenge especially at LLGs. There is high expectations from PWDs especially in terms of hand outs and material gifts including allowances for all meetings.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4 meetings held with selected cultural leaders and the resolutions implemented.	Selected members of different chiefdom met and achievements, challenges discussed.	Quarterly meeting with selected Cultural leaders and follow up on cation points agreed in previous meetings.	Quarterly meetings with Selected members of different chiefdom met and achievements, challenges discussed
211103 Allowances	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	NA			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 workplace inspections done and recommendations forwarded to DTPC and DEC for implementation.	Quarterly work based inspections done during the quarter	Quarterly workplace inspections done and follow up on previous actions agreed on done.	Quarterly work based inspections done during the quarter
211103 Allowances	2,000	500	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance: NA

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	() Support to Quarterly meetings of the district Women councils and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs.	() Monitoring of UWEP Projects done during	()	()Monitoring of UWEP Projects done during the quarter
Non Standard Outputs:	NA	Quarterly meeting of the Women Council Executive Committee held and selected projects funded under UWEP monitored.		Quarterly meeting of the Women Council Executive Committee held and selected projects funded under UWEP monitored.
211103 Allowances	16,000	3,671	23 %	1,471
282101 Donations	177,858	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,858	3,671	2 %	1,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,858	3,671	2 %	1,471

Reasons for over/under performance: the Women Council are still new and needs a lot of support in order to take on their roles and responsibilities. Some of the UWEP projects are doing well in terms of recoveries while a few are already beginning to default.

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	1 staff supported to attend a 3 weeks training in Japan;  75 staff trained in Community empowerment approaches	The DCDO attended a two weeks' training in Chubu JICA International Training Center in Nagoya Japan.	1 staff supported to attend a 3 weeks training in Japan;	The DCDO attended a two weeks' training in Chubu JICA International Training Center in Nagoya Japan.
221002 Workshops and Seminars	2,954	0	0 %	0
227002 Travel abroad	2,954	2,985	101 %	1,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,908	2,985	51 %	1,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,908	2,985	51 %	1,491

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGs	16 staff paid monthly salaries for 6 months; assorted office stationery supplied; technical supervision conducted to LLGs;		16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGs	16 staff paid monthly salaries for 3 months; assorted office stationery supplied; technical supervision conducted to LLGs;
211101 General Staff Salaries	100,542	50,271	50 %		25,135
211103 Allowances	9,000	1,870	21 %		1,315
Wage Rect:	100,542	50,271	50 %		25,135
Non Wage Rect:	9,000	1,870	21 %		1,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,542	52,141	48 %		26,451
Reasons for over/under performance: The Office vehicle is broken down and coordination of service delivery in the department is very big challenge.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of Children Reception center at Paidha completed.	Procurement process has been completed, work to commence next quarter		Completion of procurement process	Procurement process has been completed, work to commence next quarter
312101 Non-Residential Buildings	114,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	114,000	0	0 %		0
Reasons for over/under performance: NA					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Atleast 6000 children (0-5 years) registered and issued short birth certificates	Routine Birth Registration Health Facilities conducted during the quarter		Routine birth registration activities at all Health facilities in the district.	Routine Birth Registration Health Facilities conducted during the quarter

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281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>100,542</i>	<i>50,271</i>	<i>50 %</i>	<i>25,135</i>
<i>Non-Wage Reccurent:</i>	<i>1,442,200</i>	<i>677,633</i>	<i>47 %</i>	<i>659,393</i>
<i>GoU Dev:</i>	<i>114,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,856,742</i>	<i>727,904</i>	<i>39.2 %</i>	<i>684,529</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. 2 desk phones and airtime procured, medical bills paid, No. of monthly subscriptions made.	District Planning Unit Staff paid Monthly Salaries for 3 months, Official travels made, allowances paid, fuel procured for office operations, supply of stationary and cartridges, servicing of computers and IT equipment.		Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. 2 desk phones and airtime procured, medical bills paid, No. of monthly subscriptions made.	District Planning Unit Staff paid Monthly Salaries for 3 months, Official travels made, allowances paid, fuel procured for office operations, supply of stationary and cartridges, servicing of computers and IT equipment.
211101 General Staff Salaries	20,039	10,020	50 %		5,010
211103 Allowances	1,800	270	15 %		270
213001 Medical expenses (To employees)	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	975	49 %		975
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	5,690	142 %		5,690
222003 Information and communications technology (ICT)	12,000	0	0 %		0
227001 Travel inland	3,000	2,157	72 %		2,157
227004 Fuel, Lubricants and Oils	4,000	4,540	114 %		4,540
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	20,039	10,020	50 %		5,010
Non Wage Rect:	31,000	13,632	44 %		13,632
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,039	23,652	46 %		18,642
Reasons for over/under performance:	No significant challenge faced.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) 2 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	(6) One planner and one population officer	(3)2 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	(2)One planner and one population officer
No of Minutes of TPC meetings	(12) Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	(6) District Technical Planning Committee meeting held	(3)Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	(3) District Technical Planning Committee meeting held
Non Standard Outputs:	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.	Number of meetings held, support supervision to Lower Local Government.	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.	Number of meetings held, support supervision to Lower Local Government.
221002 Workshops and Seminars	6,600	770	12 %	770
227001 Travel inland	4,000	2,936	73 %	2,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	3,706	35 %	3,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	3,706	35 %	3,706

Reasons for over/under performance: No significant Challenge faced.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	District statistical abstract up-dated, Data collection process in monitored across the LLGs.	Statistical retreat organized.	District statistical abstract up-dated, Data collection process in monitored across the LLGs.	Statistical retreat organized.
221002 Workshops and Seminars	2,000	2,660	133 %	2,660
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,660	67 %	2,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,660	67 %	2,660

Reasons for over/under performance: Update of the abstract is still on going.

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	Population activities conducted/ coordinated and Activity Reports produced.	No activity implemented	Population activities conducted/ coordinated and Activity Reports produced.	No activity implemented
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0



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223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Some of the activities of Q1 were pushed to Q2 due to late release of funds in that quarter, causing congestion in Q2.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Number of trainings conducted , number of participants trained, activity reports produced.	No activity implemented during the quarter; to be done in the coming quarters	Number of trainings conducted , number of participants trained, activity reports produced.	No activity implemented during the quarter; to be done in the coming quarters
221002 Workshops and Seminars	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	0	0 %	0

Reasons for over/under performance: Some of the activities of Q1 were pushed to Q2 due to late release of funds in that quarter, causing congestion in Q2.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Number of mentoring/ support visits carried out.	No activity implemented	Number of mentoring/ support visits carried out.	No activity implemented
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138308 Operational Planning**

N/A

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Non Standard Outputs:	Plannings / budgeting Cycle effectively coordinated, Budget Framework paper prepared and Submitted, District Budget Conference held,Draft and Final performance Contracts submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted, number of training conducted, internal&nbsp; assessments conducted.	Technical Backstopping of LLGs conducted on Planning issues, Preparation of Quarter 1 Budget Performance Report, Organizing Budget Conference, Organizing Internal Assessment, Preparation of Budget Framework Paper,Organizing Mid Term Review Meeting,	Plannings / budgeting Cycle effectively coordinated, Budget Framework paper prepared and Submitted, District Budget Conference held,Draft and Final performance Contracts submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted, number of training conducted, internal&nbsp; assessments conducted.	Preparation of Quarter 1 Budget Performance Report,Support supervision on LLG Budget Conference, Organizing Budget Conference, Organizing Internal Assessment, Preparation of Budget Framework Paper,Organizing Mid Term Review Meeting,
221103 Allowances	3,000	0	0 %	0
221002 Workshops and Seminars	8,000	5,261	66 %	5,261
221003 Staff Training	4,000	0	0 %	0
227001 Travel inland	11,000	4,272	39 %	3,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	9,533	37 %	9,053
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	9,533	37 %	9,053

Reasons for over/under performance: No significant Challenges.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports produced.	Sector specific monitoring conducted with different stakeholders.	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports produced.	Sector specific monitoring conducted with different stakeholders.
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	8,500	1,443	17 %	1,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,443	13 %	1,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,443	13 %	1,443

Reasons for over/under performance: No significant Challenge met

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted. Investment servicing costs met	Multi- Sectoral Monitoring Conducted, Investment servicing costs met	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted. Investment servicing costs met	Multi- Sectoral Monitoring Conducted, Investment servicing costs met
281501 Environment Impact Assessment for Capital Works	14,000	4,802	34 %	4,802
281504 Monitoring, Supervision & Appraisal of capital works	25,009	6,302	25 %	6,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,009	11,104	28 %	11,104
Donor Dev:	0	0	0 %	0
Total:	39,009	11,104	28 %	11,104
Reasons for over/under performance:	No Significant Challenges met.			
<i>Total For Planning : Wage Rect:</i>	<i>20,039</i>	<i>10,020</i>	<i>50 %</i>	<i>5,010</i>
<i>Non-Wage Reccurent:</i>	<i>91,800</i>	<i>30,974</i>	<i>34 %</i>	<i>30,494</i>
<i>GoU Dev:</i>	<i>39,009</i>	<i>11,104</i>	<i>28 %</i>	<i>11,104</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,848</i>	<i>52,097</i>	<i>34.5 %</i>	<i>46,607</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to Departmental Staff during the FY, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid,Inland/official travels,Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced,Department al motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Salaries paid to Departmental Staff for 6 Months of the FY quarter, Payment of Kilomatrage allowances to DIA for use of personal car, Official travels made, Production and submission of internal Audit reports , Purchase of Airtime for official communication, Submission of ICB Report to MoH, Procurement of fuel for departmental operations, Payment of ICPAU Subscription.		Salaries paid to Departmental Staff during the quarter, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid,Inland/official travels,Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced,Department al motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Salaries paid to Departmental Staff during the quarter, Payment of Kilomatrage allowances, Official travels made, Production and submission of internal Audit reports , Purchase of Airtime for official communication, Submission of ICB Report to MoH, Procurement of fuel for departmental operations, Payment of ICPAU Subscription.
211101 General Staff Salaries	22,722	10,727	47 %		5,046
221008 Computer supplies and Information Technology (IT)	1,000	296	30 %		296
221011 Printing, Stationery, Photocopying and Binding	1,100	598	54 %		598
222001 Telecommunications	800	1,291	161 %		1,291
227001 Travel inland	17,842	6,959	39 %		6,959
228002 Maintenance - Vehicles	1,258	0	0 %		0
Wage Rect:	22,722	10,727	47 %		5,046
Non Wage Rect:	22,000	9,144	42 %		9,144
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,722	19,871	44 %		14,190
Reasons for over/under performance:	No significant Challenge met				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) 92 Primary schools Audited at the various lower local governments, 19 health facilities at the various lower local Governments Audited, Monitoring conducted all district projects for value for money at the various project sites at the sub counties ,Carrying Special Audit as and when required.	(3) Auditing of Health Units and Lower Local Governments conducted, Special Audit of Adiadow Primary School and Athuma Sub county.	(3)92 Primary schools Audited at the various lower local governments, 19 health facilities at the various lower local Governments Audited, Monitoring conducted all district projects for value for money at the various project sites at the sub counties ,Carrying Special Audit as and when required.	(3)Auditing of Health Units and Lower Local Governments conducted, Special Audit of Adiadow Primary School and Athuma Sub county.
Non Standard Outputs:	N/A			
227001 Travel inland	18,000	4,169	23 %	4,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,169	23 %	4,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	4,169	23 %	4,169
Reasons for over/under performance:	NA			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,722</i>	<i>10,727</i>	<i>47 %</i>	<i>5,046</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>13,313</i>	<i>33 %</i>	<i>13,313</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,722</i>	<i>24,040</i>	<i>38.3 %</i>	<i>18,359</i>

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## Quarter2

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Warr</b>				<b>440,450</b>	<b>74,381</b>
<b>Sector : Agriculture</b>				<b>19,381</b>	<b>3,309</b>
<i>Programme : Agricultural Extension Services</i>				<b>19,381</b>	<b>3,309</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>19,381</b>	<b>3,309</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Warr Sub County	AFERE Warr Sub County	Sector Conditional Grant (Non-Wage)		19,381	3,309
<b>Sector : Works and Transport</b>				<b>9,581</b>	<b>9,581</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,581</b>	<b>9,581</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,581</b>	<b>9,581</b>
Item : 263104 Transfers to other govt. units (Current)					
Warr sub county	JULOKA All planned VCAR intervention locations	Other Transfers from Central Government		9,581	9,581
<b>Sector : Education</b>				<b>156,818</b>	<b>52,273</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>55,739</b>	<b>18,580</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>55,739</b>	<b>18,580</b>
Item : 291001 Transfers to Government Institutions					
Agiermach PS	PAKIA Agiermach PS	Sector Conditional Grant (Non-Wage)		8,684	2,895
Gotcam PS	PAKIA Gotcam PS	Sector Conditional Grant (Non-Wage)		5,496	1,832
Juloka PS	JULOKA Juloka PS	Sector Conditional Grant (Non-Wage)		8,016	2,672
Lwala PS	JULOKA Lwala PS	Sector Conditional Grant (Non-Wage)		8,660	2,887
Pei PS	PAKIA Pei PS	Sector Conditional Grant (Non-Wage)		5,472	1,824
Thonga PS	PAGEI Thonga PS	Sector Conditional Grant (Non-Wage)		5,512	1,837
Ukemu PS	AFERE Ukemu PS	Sector Conditional Grant (Non-Wage)		6,317	2,106
Warr Public PS	JULOKA Warr Public PS	Sector Conditional Grant (Non-Wage)		7,581	2,527

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<b>Programme : Secondary Education</b>			<b>101,080</b>	<b>33,693</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,080</b>	<b>33,693</b>
Item : 263104 Transfers to other govt. units (Current)				
Aluka SSS	AFERE Aluka	Sector Conditional Grant (Non-Wage)	72,936	24,312
Warr Girls SS	NGIRA Warr Girls SS	Sector Conditional Grant (Non-Wage)	28,144	9,381
<b>Sector : Health</b>			<b>142,048</b>	<b>9,218</b>
<b>Programme : Primary Healthcare</b>			<b>142,048</b>	<b>9,218</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,291</b>	<b>4,401</b>
Item : 263104 Transfers to other govt. units (Current)				
Agiermach HC III	AFERE Agiermach Mission	Sector Conditional Grant (Non-Wage)	7,944	2,201
Warr Islamic HC II	JULOKA Trading Centre	Sector Conditional Grant (Non-Wage)	5,348	2,201
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,956</b>	<b>4,817</b>
Item : 263370 Sector Development Grant				
Warr HC III	JULOKA Juloka	Donor Funding	92,568	0
Item : 291001 Transfers to Government Institutions				
Warr HC III	JULOKA Juloka	Sector Conditional Grant (Non-Wage)	17,389	4,817
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Warr HC III theater block construction	JULOKA Warr HC III	Sector Development Grant	18,800	0
<b>Sector : Public Sector Management</b>			<b>112,623</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>112,623</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,623</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	AFERE Warr SC HQs	District Discretionary Development Equalization Grant	112,623	0
<b>LCIII : Athuma</b>			<b>43,991</b>	<b>19,945</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>3,006</b>

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<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>3,006</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>3,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Athuma Sub Sub County	Congambe Athuma Sub County	Sector Conditional Grant (Non-Wage)	13,640	3,006
<b>Sector : Works and Transport</b>			<b>10,233</b>	<b>10,233</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,233</b>	<b>10,233</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,233</b>	<b>10,233</b>
Item : 263104 Transfers to other govt. units (Current)				
Athuma Sub County	ZULUME  All Planned CAR intervention areas	Other Transfers from Central Government	10,233	10,233
<b>Sector : Education</b>			<b>20,119</b>	<b>6,706</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,119</b>	<b>6,706</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,119</b>	<b>6,706</b>
Item : 291001 Transfers to Government Institutions				
Arikpa PS	OLYEKO Arikpa PS	Sector Conditional Grant (Non-Wage)	9,199	3,066
Mavura PS	OLYEKO Mavura PS	Sector Conditional Grant (Non-Wage)	4,868	1,623
Songea PS	LEDA Songea PS	Sector Conditional Grant (Non-Wage)	6,052	2,017
<b>LCIII : Alangi</b>			<b>109,817</b>	<b>39,209</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>1,159</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>1,159</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>1,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alangi Sub County	PASAI Alangi Sub County	Sector Conditional Grant (Non-Wage)	13,640	1,159
<b>Sector : Works and Transport</b>			<b>10,005</b>	<b>10,005</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,005</b>	<b>10,005</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,005</b>	<b>10,005</b>
Item : 263104 Transfers to other govt. units (Current)				



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Alangi Sub county	GAMBA All Planned CAR intervention areas	Other Transfers from Central Government	10,005	10,005
<b>Sector : Education</b>			<b>68,784</b>	<b>23,228</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>68,784</b>	<b>23,228</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>68,784</b>	<b>23,228</b>
Item : 291001 Transfers to Government Institutions				
Angar NFE	ANGAR Angar NFE	Sector Conditional Grant (Non-Wage)	2,646	882
Angar PS	ANGAR Angar PS	Sector Conditional Grant (Non-Wage)	6,100	2,333
Awusonzi PS	GAMBA Awusonzi PS	Sector Conditional Grant (Non-Wage)	5,697	1,899
Eleze PS	GAMBA Eleze PS	Sector Conditional Grant (Non-Wage)	6,816	2,272
Gamba PS	GAMBA Gamba PS	Sector Conditional Grant (Non-Wage)	7,501	2,500
Lyanga PS	ANGAR Lyanga PS	Sector Conditional Grant (Non-Wage)	7,557	2,519
Mvuranyi PS	PASAI Mvuranyi PS	Sector Conditional Grant (Non-Wage)	9,787	3,262
Ngele PS	GAMBA Ngele PS	Sector Conditional Grant (Non-Wage)	7,630	2,543
Ozorise PS	ANGAR Ozorise PS	Sector Conditional Grant (Non-Wage)	3,999	1,333
Pasai P/S	PASAI Pasai P/S	Sector Conditional Grant (Non-Wage)	11,051	3,684
<b>Sector : Health</b>			<b>17,389</b>	<b>4,817</b>
<i>Programme : Primary Healthcare</i>			<b>17,389</b>	<b>4,817</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,389</b>	<b>4,817</b>
Item : 291001 Transfers to Government Institutions				
Alangi HC III	PASAI Pasai	Sector Conditional Grant (Non-Wage)	17,389	4,817
<b>LCIII : Akaa</b>			<b>149,176</b>	<b>27,386</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akaa Sub County	Jupamatho Akaa Sub County	Sector Conditional Grant (Non-Wage)	13,640	0

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<b>Sector : Works and Transport</b>			<b>81,347</b>	<b>9,986</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,347</b>	<b>9,986</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,986</b>	<b>9,986</b>
Item : 263104 Transfers to other govt. units (Current)				
Akaa Sub County	Jupamatho All Planned CAR intervention areas	Other Transfers from Central Government	9,986	9,986
<b>Output : District Roads Maintenance (URF)</b>			<b>71,361</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine mechanized maintenance	Ayaka Zale - Ayaka - Aringo - Palwo Road	Other Transfers from Central Government	71,361	0
<b>Sector : Education</b>			<b>42,431</b>	<b>14,142</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,431</b>	<b>14,142</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,431</b>	<b>14,142</b>
Item : 291001 Transfers to Government Institutions				
Abanga Kubi PS	Abanga Abanga Kubi PS	Sector Conditional Grant (Non-Wage)	5,284	1,760
Adhingi PS	Jupamatho Adhingi PS	Sector Conditional Grant (Non-Wage)	8,072	2,691
Adusi PS	Jupamatho Adusi PS	Sector Conditional Grant (Non-Wage)	7,203	2,401
Araa PS	Jupamatho Araa PS	Sector Conditional Grant (Non-Wage)	5,029	1,676
Arii PS	Abanga Arii PS	Sector Conditional Grant (Non-Wage)	5,408	1,803
Ayaka PS	Ayaka Ayaka PS	Sector Conditional Grant (Non-Wage)	7,968	2,656
Station NFE	Jupamatho Station NFE	Sector Conditional Grant (Non-Wage)	3,467	1,156
<b>Sector : Health</b>			<b>11,759</b>	<b>3,257</b>
<b>Programme : Primary Healthcare</b>			<b>11,759</b>	<b>3,257</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,759</b>	<b>3,257</b>
Item : 291001 Transfers to Government Institutions				
Ayaka HC II	Ayaka Ayaka	Sector Conditional Grant (Non-Wage)	5,879	1,629
Amwonyu HC II	Jupamatho Jupamatho	Sector Conditional Grant (Non-Wage)	5,879	1,629

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<b>LCIII : Zombo Town Council</b>			<b>2,198,445</b>	<b>466,806</b>
<b>Sector : Agriculture</b>			<b>91,540</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,898</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,898</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zombo Town Council	Paley West Zombo Town Council	Sector Conditional Grant (Non-Wage)	7,898	0
<b>Programme : District Production Services</b>			<b>83,641</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>83,641</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Procurement of solar and installation in Tangala molu Ajei Payment for Retention and Variation. Establishing a single irrigation system for horticulture Procurement of Assorted demonstration Kits and Stationery for LLGs. .	Paley West Zomdo District	Sector Development Grant	83,641	0
<b>Sector : Works and Transport</b>			<b>349,217</b>	<b>236,124</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>349,217</b>	<b>236,124</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>10,299</b>	<b>7,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Abira West Town council CBD	Other Transfers from Central Government	10,299	7,000
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>132,218</b>	<b>148,838</b>
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Abira West Central Bussiness District	Other Transfers from Central Government	132,218	148,838
<b>Output : District Roads Maintainence (URF)</b>			<b>206,700</b>	<b>80,286</b>
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance of 283Km of district Roads	Paley West All district Roads	Other Transfers from Central Government	200,160	80,286
Installation of culverts on various district roads	Paley West Various point on distric road	Other Transfers from Central Government	6,540	0

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<b>Sector : Education</b>			<b>301,066</b>	<b>15,441</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,066</b>	<b>15,441</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,466</b>	<b>10,822</b>
Item : 291001 Transfers to Government Institutions				
Mathurumbe PS	Abira West Mathurumbe PS	Sector Conditional Grant (Non-Wage)	3,741	1,247
Patek Paduk PS	Abira East Patek Paduk PS	Sector Conditional Grant (Non-Wage)	8,547	2,849
Zombo Upper PS	Abira East Zombo Upper PS	Sector Conditional Grant (Non-Wage)	11,671	3,890
Zumbu Lower PS	Paley West Zumbu Lower PS	Sector Conditional Grant (Non-Wage)	8,507	2,836
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,600</b>	<b>4,619</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	District Discretionary Development Equalization Grant	2,229	1,818
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo district	Sector Development , Grant	9,771	1,818
Item : 312101 Non-Residential Buildings				
payment of retention of inspectors house at ajei	Paley West Zombo District	Sector Development Grant	2,600	2,801
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paley West Zombo District	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Skills Development</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>50,000</b>	<b>0</b>
Item : 242003 Other				
Procurement of Computers, and training of staff	Paley West Zombo District	Sector Development Grant	50,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Master Plan-1262	Paley West District wide	Donor Funding	200,000	0
<b>Sector : Health</b>			<b>675,155</b>	<b>125,869</b>
<b>Programme : Primary Healthcare</b>			<b>432,213</b>	<b>86,114</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>126,333</b>	<b>2,201</b>
Item : 263104 Transfers to other govt. units (Current)				
Zumbo HC III	Paley West Riku	Sector Conditional Grant (Non-Wage)	7,944	2,201
Item : 263206 Other Capital grants				
Agiermach HC III	Paley West Agiermach Mission	Donor Funding	59,195	0
Zumbo HC III	Paley West Riku	Donor Funding	59,195	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>305,879</b>	<b>83,914</b>
Item : 242003 Other				
Zombo District	Paley West Riku Village	Donor Funding	118,389	82,285
Item : 263206 Other Capital grants				
Zombo District	Paley West Zombo District Health Office	Donor Funding	181,611	0
Item : 291001 Transfers to Government Institutions				
Atyenda HC II	Abira West Abira West	Sector Conditional Grant (Non-Wage)	0	1,629
Atyenda HC II	Abira West Atyenda	Sector Conditional Grant (Non-Wage)	5,879	1,629
<b>Programme : Health Management and Supervision</b>			<b>242,943</b>	<b>39,754</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>140,125</b>	<b>36,924</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West District Headquarters	District Discretionary Development Equalization Grant	7,006	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abira West District Headquarters	District Discretionary Development Equalization Grant	133,119	36,924
<b>Output : Non Standard Service Delivery Capital</b>			<b>102,818</b>	<b>2,830</b>
Item : 312302 Intangible Fixed Assets				

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## Quarter2

Triggering Villages, Construction of Hygiene and Sanitation facilities (Pit Latrines, Hand washing facilities, Rubbish pits, etc), Meeting with extension workers	Paley West Zombo District	Sector Development Grant	102,818	2,830
<b>Sector : Water and Environment</b>			<b>368,976</b>	<b>28,923</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>315,976</b>	<b>18,645</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,049</b>	<b>12,286</b>
Item : 312101 Non-Residential Buildings				
Payment of contract staff salaries	Paley West District Headquarter	Sector Development , Grant	0	12,286
Payment of contract staff salaries	Paley West District Headquarters	Sector Development , Grant	25,569	12,286
Water quality testing and analysis	Paley West District wide	Sector Development Grant	4,480	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>52,498</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Paley West District Headquarters	Sector Development Grant	52,498	0
<b>Output : Construction of public latrines in RGCs</b>			<b>18,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paley West District Headquarters	District Discretionary Development Equalization Grant	18,050	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>215,379</b>	<b>6,359</b>
Item : 312101 Non-Residential Buildings				
Retention on facilities constructed and completed in FY 2017/18	Paley West District wide	Sector Development Grant	11,994	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abira West District wide	Sector Development Grant	203,386	6,359
<b>Programme : Natural Resources Management</b>			<b>53,000</b>	<b>10,278</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>53,000</b>	<b>10,278</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Paley West District headquarters	District Discretionary Development Equalization Grant	20,500	6,369
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Paley West District headquarters	Donor Funding	12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Abira West District headquarters	District Discretionary Development Equalization Grant	20,500	3,909
<b>Sector : Social Development</b>			<b>200,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zpmbo District	Donor Funding	200,000	0
<b>Sector : Public Sector Management</b>			<b>156,490</b>	<b>60,450</b>
<b>Programme : District and Urban Administration</b>			<b>117,482</b>	<b>49,346</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>117,482</b>	<b>49,346</b>
Item : 312101 Non-Residential Buildings				
Staff training and capacity building	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	69,042	45,296
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Paley West Zombo DLG HQs	District Discretionary Development Equalization Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	9,590	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paley West District Procurement Unit	District Discretionary Development Equalization Grant	4,800	4,050
Furniture and Fixtures - Notice Boards-645	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	4,050	0
<b>Programme : Local Government Planning Services</b>			<b>39,009</b>	<b>11,104</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>39,009</b>	<b>11,104</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Paley West Zombo District	District Discretionary Development Equalization Grant	14,000	4,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	District Discretionary Development Equalization Grant	25,009	6,302
<b>Sector : Accountability</b>			<b>56,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>56,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Paley West District Headquarters	Donor Funding	22,192	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Paley West District Headquarters	Donor Funding	4,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Paley West District Headquarters	Donor Funding	20,775	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Paley West District Headquarters	Donor Funding	9,033	0
<b>LCIII : Paidha</b>			<b>77,267</b>	<b>28,369</b>
<b>Sector : Agriculture</b>			<b>19,381</b>	<b>2,096</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,381</b>	<b>2,096</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,381</b>	<b>2,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Sub County	Otheko Paidha Sub county	Sector Conditional Grant (Non-Wage)	19,381	2,096
<b>Sector : Works and Transport</b>			<b>10,964</b>	<b>10,964</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,964</b>	<b>10,964</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,964</b>	<b>10,964</b>



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## Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Paidha	Otheko All Planned CAR intervention locations	Other Transfers from Central Government	10,964	10,964
<b>Sector : Education</b>			<b>41,043</b>	<b>13,680</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,043</b>	<b>13,680</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,043</b>	<b>13,680</b>
Item : 291001 Transfers to Government Institutions				
Amei NFE	Amei Amei NFE	Sector Conditional Grant (Non-Wage)	4,015	1,338
Jopomwocho PS	Jupomwocho Jopomwocho PS	Sector Conditional Grant (Non-Wage)	8,950	2,983
Kaya PS	Kaya Kaya PS	Sector Conditional Grant (Non-Wage)	9,167	3,056
Otheko PS	Otheko Otheko PS	Sector Conditional Grant (Non-Wage)	7,195	2,398
Pagisi PS	Kaya Pagisi PS	Sector Conditional Grant (Non-Wage)	5,987	1,996
Uruku PS	Otheko Uruku PS	Sector Conditional Grant (Non-Wage)	5,730	1,909
<b>Sector : Health</b>			<b>5,879</b>	<b>1,629</b>
<b>Programme : Primary Healthcare</b>			<b>5,879</b>	<b>1,629</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,879</b>	<b>1,629</b>
Item : 291001 Transfers to Government Institutions				
Otheko HC II	Amei Amei	Sector Conditional Grant (Non-Wage)	0	1,629
Otheko HC II	Otheko Otheko	Sector Conditional Grant (Non-Wage)	5,879	1,629
<b>LCIII : ABANGA</b>			<b>221,812</b>	<b>61,723</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanga Sub County	PAKADHA Abanga Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Sector : Works and Transport</b>			<b>76,126</b>	<b>18,788</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,126</b>	<b>18,788</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,384</b>	<b>9,384</b>
Item : 263104 Transfers to other govt. units (Current)				
Abanga	PAKADHA All CAR roads planned for	Other Transfers from Central Government	9,384	9,384
<b>Output : District Roads Maintenance (URF)</b>			<b>66,742</b>	<b>9,404</b>
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized maintenance of District Roads	PAKADHA Ayuda - Pakadha - Padeya Road	Other Transfers from Central Government	66,742	9,404
<b>Sector : Education</b>			<b>120,261</b>	<b>40,089</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,101</b>	<b>15,702</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,101</b>	<b>15,702</b>
Item : 291001 Transfers to Government Institutions				
Asina PS	ASINA Asina PS	Sector Conditional Grant (Non-Wage)	9,723	3,241
Kasala PS	PAKADHA Kasala PS	Sector Conditional Grant (Non-Wage)	5,037	1,679
Odarlembe PS	PAMITU Odarlembe PS	Sector Conditional Grant (Non-Wage)	5,343	1,781
Okeyo PS	THANGA Okeyo PS	Sector Conditional Grant (Non-Wage)	8,741	2,914
Padea Olyeko PS	SERR Padea Olyeko PS	Sector Conditional Grant (Non-Wage)	7,485	2,495
Pakadha PS	PAKADHA Pakadha PS	Sector Conditional Grant (Non-Wage)	10,772	3,592
<b>Programme : Secondary Education</b>			<b>73,160</b>	<b>24,387</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,160</b>	<b>24,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakadha Seed SS	PAKADHA Pakadha Seed SS	Sector Conditional Grant (Non-Wage)	73,160	24,387
<b>Sector : Health</b>			<b>11,786</b>	<b>2,847</b>
<b>Programme : Primary Healthcare</b>			<b>11,786</b>	<b>2,847</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,906</b>	<b>1,218</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakadha HC III	PAKADHA Pakadha	Sector Conditional Grant (Non-Wage)	5,906	1,218

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,879</b>	<b>1,629</b>
Item : 291001 Transfers to Government Institutions				
Pamitu HC II	ASINA Asina	Sector Conditional Grant (Non-Wage)	0	1,629
Pamitu HC II	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	5,879	1,629
<b>LCIII : Nyapea</b>			<b>683,152</b>	<b>121,824</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyapea Sub County	PALEI Nyapea Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Sector : Works and Transport</b>			<b>10,127</b>	<b>10,127</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,127</b>	<b>10,127</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,127</b>	<b>10,127</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyapea	OYEYO All planned CARinterventions	Other Transfers from Central Government	10,127	10,127
<b>Sector : Education</b>			<b>151,116</b>	<b>45,409</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,834</b>	<b>35,315</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,834</b>	<b>16,278</b>
Item : 291001 Transfers to Government Institutions				
Ajei PS	Ombila Ajei PS	Sector Conditional Grant (Non-Wage)	8,990	2,997
Guna PS	OYEYO Guna PS	Sector Conditional Grant (Non-Wage)	7,710	2,570
Mitapila PS	ABEJU Mitapila PS	Sector Conditional Grant (Non-Wage)	6,132	2,044
Nyapea Boys PS	OYEYO Nyapea Boys PS	Sector Conditional Grant (Non-Wage)	7,090	2,363
Nyapea Girls PS	OYEYO Nyapea Girls PS	Sector Conditional Grant (Non-Wage)	8,692	2,897
Paley Yugu PS	OSOYE Paley Yugu PS	Sector Conditional Grant (Non-Wage)	5,697	1,899
Patek Ajja PS	OYEYO Patek Ajja PS	Sector Conditional Grant (Non-Wage)	4,522	1,507

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Installation of electricity and Water systems at Ajei Inspector's House	ABEJU Ajei	Sector Development Grant	12,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>19,037</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OYEYO Nyapea Boys P/S	Sector Development Grant	60,000	19,037
<b>Programme : Secondary Education</b>			<b>30,282</b>	<b>10,094</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,282</b>	<b>10,094</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Aloysius College Nyapea	OYEYO St. Aloysius College Nyapea	Sector Conditional Grant (Non-Wage)	30,282	10,094
<b>Sector : Health</b>			<b>501,770</b>	<b>59,075</b>
<b>Programme : District Hospital Services</b>			<b>501,770</b>	<b>59,075</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>501,770</b>	<b>59,075</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyapea Hospital	OYEYO Mission	Sector Conditional Grant (Non-Wage)	0	59,075
Nyapea Hospital	OYEYO Mission Centre	Sector Conditional Grant (Non-Wage)	117,862	59,075
Item : 263206 Other Capital grants				
Nyapea Hospital	OYEYO Mission	Donor Funding	383,908	0
<b>Sector : Water and Environment</b>			<b>6,500</b>	<b>7,214</b>
<b>Programme : Natural Resources Management</b>			<b>6,500</b>	<b>7,214</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>7,214</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	ABEJU along the river nyagak	District Discretionary Development Equalization Grant	6,500	7,214
<b>LCIII : ZEU</b>			<b>296,409</b>	<b>56,776</b>
<b>Sector : Agriculture</b>			<b>51,040</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zeu Sub County	LORR CENTRAL Zeu Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Programme : District Production Services</b>			<b>37,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>37,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	LORR CENTRAL Zeu -Lorr Market Shade	Sector Development Grant	37,400	0
<b>Sector : Works and Transport</b>			<b>10,233</b>	<b>10,233</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,233</b>	<b>10,233</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,233</b>	<b>10,233</b>
Item : 263104 Transfers to other govt. units (Current)				
Zeu Sub County	LORR CENTRAL All planned CAR intervention	Other Transfers from Central Government	10,233	10,233
<b>Sector : Education</b>			<b>125,180</b>	<b>41,727</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,663</b>	<b>19,221</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,663</b>	<b>19,221</b>
Item : 291001 Transfers to Government Institutions				
Ndrinyi PS	KIGEZI Ndrinyi PS	Sector Conditional Grant (Non-Wage)	4,482	1,494
Ngume PS	OMOYO Ngume PS	Sector Conditional Grant (Non-Wage)	6,510	2,170
Ogalo PS	LENDU Ogalo PS	Sector Conditional Grant (Non-Wage)	5,367	1,789
Pagei PS	KIGEZI Pagei PS	Sector Conditional Grant (Non-Wage)	6,349	2,116
Palwo PS	LENDU Palwo PS	Sector Conditional Grant (Non-Wage)	7,646	2,549
Papoga PS	PAPOGA Papoga PS	Sector Conditional Grant (Non-Wage)	8,676	2,892
Zale PS	PAPOGA Zale PS	Sector Conditional Grant (Non-Wage)	8,338	2,779
Zeu PS	PAPOGA Zeu PS	Sector Conditional Grant (Non-Wage)	10,294	3,431
<b>Programme : Secondary Education</b>			<b>67,517</b>	<b>22,506</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,517</b>	<b>22,506</b>
Item : 263104 Transfers to other govt. units (Current)				
Negrini Memorial SS	PAPOGA Negrini Memorial	Sector Conditional Grant (Non-Wage)	14,093	4,698
Zeu SSS	PAPOGA Zeu SSS	Sector Conditional Grant (Non-Wage)	53,424	17,808
<b>Sector : Health</b>			<b>109,956</b>	<b>4,817</b>
<b>Programme : Primary Healthcare</b>			<b>109,956</b>	<b>4,817</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,956</b>	<b>4,817</b>
Item : 263370 Sector Development Grant				
Zeu HC III	LORR CENTRAL Lorr Central	Donor Funding	92,568	0
Item : 291001 Transfers to Government Institutions				
Zeu HC III	LORR CENTRAL Lorr Central	Sector Conditional Grant (Non-Wage)	17,389	4,817
<b>LCIII : Kango</b>			<b>83,556</b>	<b>30,011</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>1,015</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>1,015</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>1,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kango Sub County	OLIRI Kango Sub County	Sector Conditional Grant (Non-Wage)	13,640	1,015
<b>Sector : Works and Transport</b>			<b>10,005</b>	<b>10,005</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,005</b>	<b>10,005</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,005</b>	<b>10,005</b>
Item : 263104 Transfers to other govt. units (Current)				
Kango Sub county	PADUBA All planned CAR interventions	Other Transfers from Central Government	10,005	10,005
<b>Sector : Education</b>			<b>42,522</b>	<b>14,174</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,522</b>	<b>14,174</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,522</b>	<b>14,174</b>
Item : 291001 Transfers to Government Institutions				

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Alube PS	ALUBE Alube PS	Sector Conditional Grant (Non-Wage)	4,160	1,387
Ezoo PS	OLIRI Ezoo PS	Sector Conditional Grant (Non-Wage)	8,547	2,849
Kango PS	PADUBA Kango PS	Sector Conditional Grant (Non-Wage)	8,217	2,739
Luku PS	PADUBA Luku PS	Sector Conditional Grant (Non-Wage)	5,496	1,832
Nyang PS	PADUBA Nyang PS	Sector Conditional Grant (Non-Wage)	5,923	1,974
Odoria PS	OLIRI Odoria PS	Sector Conditional Grant (Non-Wage)	4,602	1,534
Omua PS	OMUA Omua PS	Sector Conditional Grant (Non-Wage)	5,577	1,859
<b>Sector : Health</b>			<b>17,389</b>	<b>4,817</b>
<b>Programme : Primary Healthcare</b>			<b>17,389</b>	<b>4,817</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,389</b>	<b>4,817</b>
Item : 291001 Transfers to Government Institutions				
Kango HC III	OLIRI Oliri	Sector Conditional Grant (Non-Wage)	17,389	4,817
<b>LCIII : Paidha Town Council</b>			<b>1,064,132</b>	<b>257,758</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Town Council	Dwonga Paidha Town Council	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Sector : Works and Transport</b>			<b>237,720</b>	<b>111,243</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>237,720</b>	<b>111,243</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>135,391</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central Central Bussiness District Roads	Other Transfers from Central Government	135,391	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>102,330</b>	<b>111,243</b>
Item : 263104 Transfers to other govt. units (Current)				

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Paidha Town Council	Central Central Bussiness District	Other Transfers from Central Government	102,330	111,243
<b>Sector : Education</b>			<b>588,816</b>	<b>141,698</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>243,825</b>	<b>26,942</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,825</b>	<b>26,942</b>
Item : 291001 Transfers to Government Institutions				
Canas PS	Omua Canas PS	Sector Conditional Grant (Non-Wage)	6,470	2,157
Mvugu Lower PS	Dwonga Mvugu Lower PS	Sector Conditional Grant (Non-Wage)	6,527	2,176
Mvugu Upper PS	Dwonga Mvugu Upper PS	Sector Conditional Grant (Non-Wage)	18,264	6,088
Mvule NFE	Central Mvule NFE	Sector Conditional Grant (Non-Wage)	2,517	839
Nguthe PS	Omua Nguthe PS	Sector Conditional Grant (Non-Wage)	9,022	3,007
Oturgang Boys PS	Oturgang Oturgang Boys PS	Sector Conditional Grant (Non-Wage)	16,276	5,425
Oturgang Girls PS	Oturgang Oturgang Girls PS	Sector Conditional Grant (Non-Wage)	13,321	4,440
Paidha Demonstration School	Dwonga Paidha Demonstration School	Sector Conditional Grant (Non-Wage)	8,427	2,809
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oturgang Oturgang Boys P/S	Sector Development Grant	140,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dwonga Mvugu Upper P/S	District Discretionary Development Equalization Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>165,616</b>	<b>55,205</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>165,616</b>	<b>55,205</b>
Item : 263104 Transfers to other govt. units (Current)				
Charity College	Dwonga Charity College	Sector Conditional Grant (Non-Wage)	79,041	26,347
Paidha Seed SS	Oturgang Paidha Seed SS	Sector Conditional Grant (Non-Wage)	86,576	28,859



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<b>Programme : Skills Development</b>			<b>179,375</b>	<b>59,551</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>179,375</b>	<b>59,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Dwonga	Sector Conditional Grant (Non-Wage)	179,375	59,551
<b>Sector : Health</b>			<b>109,956</b>	<b>4,817</b>
<b>Programme : Primary Healthcare</b>			<b>109,956</b>	<b>4,817</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,956</b>	<b>4,817</b>
Item : 263370 Sector Development Grant				
Paidha HC III	Central Central	Donor Funding	92,568	0
Item : 291001 Transfers to Government Institutions				
Paidha HC III	Oturgang Brazil	Sector Conditional Grant (Non-Wage)	17,389	4,817
<b>Sector : Social Development</b>			<b>114,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>114,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>114,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central Okoro County headquarters	District Discretionary Development Equalization Grant	114,000	0
<b>LCIII : Atyak</b>			<b>1,301,329</b>	<b>126,670</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyak Sub County	OGUSI Atyak Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Sector : Works and Transport</b>			<b>55,134</b>	<b>61,520</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,134</b>	<b>61,520</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,487</b>	<b>11,487</b>
Item : 263104 Transfers to other govt. units (Current)				

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Atyak Sub County	OGUSI All planne d CAR roads	Other Transfers from Central Government	11,487	11,487
<b>Output : District Roads Maintainence (URF)</b>			<b>43,647</b>	<b>50,033</b>
Item : 263101 LG Conditional grants (Current)				
Routine mechanized maintenance of Warr-Zombo Road	ANYOLA Warr- Zombo Road	Other Transfers from Central Government	0	50,033
Routine Mechanized maintenanc of district roads	OGUSI Yamu - Adiadowl - Ugudu	Other Transfers from Central Government	43,647	0
<b>Sector : Education</b>			<b>703,427</b>	<b>52,126</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,689</b>	<b>19,896</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,689</b>	<b>19,896</b>
Item : 291001 Transfers to Government Institutions				
Adiadowl PS	ANGOL Adiadowl PS	Sector Conditional Grant (Non-Wage)	9,642	3,214
Angalarach NFE	ANYOLA Angalarach NFE	Sector Conditional Grant (Non-Wage)	2,566	855
Anyola PS	ANYOLA Anyola PS	Sector Conditional Grant (Non-Wage)	7,283	2,428
Aringu PS	ANYOLA Aringo PS	Sector Conditional Grant (Non-Wage)	8,274	2,758
Atyak PS	OGUSI Atyak PS	Sector Conditional Grant (Non-Wage)	11,768	3,923
Nyandima PS	ANYOLA Nyandima PS	Sector Conditional Grant (Non-Wage)	5,383	1,794
Ogusi PS	OGUSI Ogusi PS	Sector Conditional Grant (Non-Wage)	4,417	1,472
Owinyopielo PS	PAMACH Owinyopielo PS	Sector Conditional Grant (Non-Wage)	5,907	1,969
Uru PS	ANYOLA Uru PS	Sector Conditional Grant (Non-Wage)	4,450	1,483
<b>Programme : Secondary Education</b>			<b>572,483</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,103</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ANYOLA Atyak	Sector Development Grant	13,103	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>559,380</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	ANYOLA Atyak Seed Secondary School	Sector Development Grant	47,868	0
Building Construction - Schools-256	ANYOLA Atyak Seed Secondary School	Sector Development Grant	511,512	0
<b>Programme : Skills Development</b>			<b>71,255</b>	<b>32,230</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>71,255</b>	<b>32,230</b>
Item : 291001 Transfers to Government Institutions				
Ora Technical Institute	OGUSI Ora Technical Institute	Sector Conditional Grant (Non-Wage)	71,255	32,230
<b>Sector : Health</b>			<b>529,128</b>	<b>13,023</b>
<b>Programme : Primary Healthcare</b>			<b>529,128</b>	<b>13,023</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,759</b>	<b>3,257</b>
Item : 291001 Transfers to Government Institutions				
Ther-Uru HC II	ABAKAMEL Abakamel	Sector Conditional Grant (Non-Wage)	0	814
TherUru HC II	ANYOLA Anyola	Sector Conditional Grant (Non-Wage)	5,879	814
Atyak HC II	OGUSI Ogusi	Sector Conditional Grant (Non-Wage)	5,879	1,629
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>0</b>
Item : 242003 Other				
Atyak HC II	OGUSI Ogusi	Sector Development Grant	30,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>46,000</b>	<b>9,766</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	OGUSI Atyak HC II	Sector Development Grant	25,000	9,766
Item : 312104 Other Structures				
Construction Services - Utilities-413	OGUSI Atyak HC II	Sector Development Grant	16,000	0
Construction Services - Waste Disposal Facility-416	OGUSI Atyak HC II	Sector Development Grant	5,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>196,690</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OGUSI Atyak HC III	Sector Development Grant	196,690	0

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>196,169</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OGUSI Atyak HC	Sector Development Grant	196,169	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>48,510</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	OGUSI Atyak HC	Sector Development Grant	48,510	0
<b>LCIII : Jangokoro</b>			<b>190,180</b>	<b>39,535</b>
<b>Sector : Agriculture</b>			<b>64,298</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,898</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,898</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jangokoro Sub County	Abaji Jangokoro Sub County	Sector Conditional Grant (Non-Wage)	7,898	0
<b>Programme : District Production Services</b>			<b>56,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	JUPADINDO Jangokoro SC	District Discretionary Development Equalization Grant	49,400	0
<b>Output : Slaughter slab construction</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	PATEK Padea - Janfokoro SC	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>9,331</b>	<b>9,331</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,331</b>	<b>9,331</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,331</b>	<b>9,331</b>
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro	JUPADINDO All planned d CAR roads inn the sub county	Other Transfers from Central Government	9,331	9,331
<b>Sector : Education</b>			<b>99,162</b>	<b>25,387</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>81,828</b>	<b>19,609</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,828</b>	<b>19,609</b>
Item : 291001 Transfers to Government Institutions				
Ajigo NFE	JUPADINDO	Sector Conditional	1,350	450
	Ajigo NFE	Grant (Non-Wage)		
Alala PS	PATEK	Sector Conditional	4,425	1,475
	Alala PS	Grant (Non-Wage)		
Arago PS	PATEK	Sector Conditional	6,615	2,205
	Arago PS	Grant (Non-Wage)		
Awasi PS	JUPADINDO	Sector Conditional	8,016	2,672
	Awasi PS	Grant (Non-Wage)		
Konga PS	PATEK	Sector Conditional	8,821	2,940
	Konga PS	Grant (Non-Wage)		
Lelo PS	JUPADINDO	Sector Conditional	5,416	1,805
	Lelo PS	Grant (Non-Wage)		
Manzi PS	PATEK	Sector Conditional	6,349	2,116
	Manzi PS	Grant (Non-Wage)		
Owenjo PS	PATEK	Sector Conditional	7,758	2,586
	Owenjo PS	Grant (Non-Wage)		
Padea PS	JUPADINDO	Sector Conditional	10,077	3,359
	Padea PS	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PATEK	District	23,000	0
	Alala P/S	Discretionary		
		Development		
		Equalization Grant		
<b>Programme : Secondary Education</b>			<b>17,334</b>	<b>5,778</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,334</b>	<b>5,778</b>
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro Seed SS	Abaji	Sector Conditional	17,334	5,778
	Jangokoro Seed	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>17,389</b>	<b>4,817</b>
<b>Programme : Primary Healthcare</b>			<b>17,389</b>	<b>4,817</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,389</b>	<b>4,817</b>
Item : 291001 Transfers to Government Institutions				
Jangokoro HC III	PATEK	Sector Conditional	17,389	4,817
	Patek	Grant (Non-Wage)		