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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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Mussa Ismal Onzu -Chief Administration Officer*

**Date: 31/01/2020**

**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>
<b>Locally Raised Revenues</b>	1,259,266	460,561	37%
<b>Discretionary Government Transfers</b>	4,183,610	2,388,526	57%
<b>Conditional Government Transfers</b>	15,852,345	8,056,589	51%
<b>Other Government Transfers</b>	3,284,460	525,749	16%
<b>External Financing</b>	1,687,551	642,459	38%
<b>Total Revenues shares</b>	<b>26,267,231</b>	<b>12,073,885</b>	<b>46%</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>
Administration	2,210,571	1,357,095	1,127,719	61%	51%	83%
Finance	679,976	309,596	289,410	46%	43%	93%
Statutory Bodies	744,550	385,965	326,968	52%	44%	85%
Production and Marketing	1,293,483	671,015	466,651	52%	36%	70%
Health	4,775,030	2,214,702	2,036,221	46%	43%	92%
Education	10,876,741	5,320,221	4,660,753	49%	43%	88%
Roads and Engineering	1,150,348	680,784	620,876	59%	54%	91%
Water	499,687	299,793	43,052	60%	9%	14%
Natural Resources	358,333	172,121	114,396	48%	32%	66%
Community Based Services	3,114,025	444,278	271,023	14%	9%	61%
Planning	419,953	153,165	91,297	36%	22%	60%
Internal Audit	105,375	47,571	42,639	45%	40%	90%
Trade, Industry and Local Development	39,159	17,579	12,200	45%	31%	69%
<b>Grand Total</b>	<b>26,267,231</b>	<b>12,073,885</b>	<b>10,103,203</b>	<b>46%</b>	<b>38%</b>	<b>84%</b>
<i>Wage</i>	<i>11,902,557</i>	<i>5,951,279</i>	<i>5,808,989</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>8,929,190</i>	<i>3,025,102</i>	<i>2,694,094</i>	<i>34%</i>	<i>30%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,747,933</i>	<i>2,455,045</i>	<i>993,363</i>	<i>66%</i>	<i>27%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>1,687,551</i>	<i>642,459</i>	<i>627,032</i>	<i>38%</i>	<i>37%</i>	<i>98%</i>

**Vote:587 Zombo District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Cumulatively, the District has so far received a total of Ugx. 12,073,885,000 for all the sources in both the Higher and Lower Local Government Levels ; comprising of Locally Raised Revenue of Ugx. 460,561,000, Discretionary Government Transfers amounted to Ugx. 2,388,526,000 and Conditional Government transfers was Ugx. 8,056,589,000. The Other Government Transfers amount to Ugx 525,749,000 while External/ Donor funds received so far accumulates to Ugx. 642,459,000 and was basically from UNICEF and WHO through MoH .

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,259,266</b>	<b>460,561</b>	<b>37 %</b>
Local Services Tax	50,000	42,000	84 %
Land Fees	36,000	0	0 %
Local Hotel Tax	8,000	0	0 %
Application Fees	7,020	0	0 %
Business licenses	325,000	130,015	40 %
Property related Duties/Fees	0	0	0 %
Animal & Crop Husbandry related Levies	2,000	0	0 %
Agency Fees	45,000	18,000	40 %
Market /Gate Charges	428,000	168,046	39 %
Other Fees and Charges	28,800	18,000	63 %
Street Parking fees	192,858	11,000	6 %
Group registration	0	0	0 %
Lock-up Fees	18,000	11,500	64 %
Miscellaneous receipts/income	118,588	62,000	52 %
<b>2a.Discretionary Government Transfers</b>	<b>4,183,610</b>	<b>2,388,526</b>	<b>57 %</b>
District Unconditional Grant (Non-Wage)	736,399	368,200	50 %
Urban Unconditional Grant (Non-Wage)	140,820	70,410	50 %
District Discretionary Development Equalization Grant	1,690,090	1,126,727	67 %
Urban Unconditional Grant (Wage)	324,647	162,323	50 %
District Unconditional Grant (Wage)	1,201,417	600,708	50 %
Urban Discretionary Development Equalization Grant	90,237	60,158	67 %
<b>2b.Conditional Government Transfers</b>	<b>15,852,345</b>	<b>8,056,589</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	10,376,494	5,188,247	50 %
Sector Conditional Grant (Non-Wage)	2,577,274	992,139	38 %
Sector Development Grant	1,702,182	1,134,788	67 %
Transitional Development Grant	265,423	133,333	50 %
General Public Service Pension Arrears (Budgeting)	374	374	100 %
Salary arrears (Budgeting)	284,819	284,819	100 %
Pension for Local Governments	281,931	140,965	50 %
Gratuity for Local Governments	363,848	181,924	50 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>3,284,460</b>	<b>525,749</b>	<b>16 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,055,776	67,248	3 %
Uganda Road Fund (URF)	713,604	451,791	63 %
Youth Livelihood Programme (YLP)	429,000	0	0 %
Infectious Diseases Institute (IDI)	46,080	6,710	15 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
<b>3. External Financing</b>	<b>1,687,551</b>	<b>642,459</b>	<b>38 %</b>
European Union (EU)	46,637	0	0 %
United Nations Children Fund (UNICEF)	700,000	268,414	38 %
World Health Organisation (WHO)	0	374,046	0 %
Global Alliance for Vaccines and Immunization (GAVI)	118,913	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0 %
Belgium Technical Cooperation (BTC)	810,000	0	0 %
<b>Total Revenues shares</b>	<b>26,267,231</b>	<b>12,073,885</b>	<b>46 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local Revenue collected so far accumulates to Ugx. 460,561,000 from the different sources across. However it should be noted that there was a challenge of non allocation of local revenues to the Departments (at the District level) during the Quarter, due to failure to remit the required amount to the centre, to enable issuance of the Local revenue cash limits to the District by MoFPED.

**Cumulative Performance for Central Government Transfers**

Cumulatively, the District received a total of Ugx 10,445,115,000 from the Central Government comprising for both Discretionary and Conditional Grants. The Discretionary Grants amounted to Ugx 2,388,526,000 and this gives 57% of the Annual Budget while Conditional Government Transfers summed up to Ugx 8,056,589,000 and represents Ugx 51%.

**Cumulative Performance for Other Government Transfers**

The Other Government transfers received by the District so far amounted to Ugx 525,749,000, comprising mainly of NUSAF, URF and IDI. There is still hope that more will be received to cover the Budgets and implement the planned activities for the Quarter.

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**Cumulative Performance for External Financing**

Cumulatively, the District has so far received a total of Ugx 642,459,000 from the Donors (external Finances); mainly from UNICEF and WHO through MoH. The amount received represents 38% of the total Annual Budget planned for External Finances. There is hope that more external finances will be received in the coming Quarters

## Vote:587 Zombo District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<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	168,528	45,932	27 %	42,132	4,086	10 %
District Production Services	1,124,955	421,344	37 %	267,516	235,171	88 %
<b>Sub- Total</b>	<b>1,293,483</b>	<b>467,276</b>	<b>36 %</b>	<b>309,648</b>	<b>239,257</b>	<b>77 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	984,632	581,676	59 %	298,671	429,319	144 %
District Engineering Services	165,716	39,200	24 %	62,174	24,405	39 %
<b>Sub- Total</b>	<b>1,150,348</b>	<b>620,876</b>	<b>54 %</b>	<b>360,845</b>	<b>453,724</b>	<b>126 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	39,159	12,200	31 %	9,230	4,876	53 %
<b>Sub- Total</b>	<b>39,159</b>	<b>12,200</b>	<b>31 %</b>	<b>9,230</b>	<b>4,876</b>	<b>53 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,959,601	3,500,698	44 %	1,966,034	1,601,013	81 %
Secondary Education	2,143,212	843,977	39 %	535,803	489,622	91 %
Skills Development	498,843	231,248	46 %	124,711	84,106	67 %
Education & Sports Management and Inspection	251,085	81,949	33 %	62,771	25,339	40 %
Special Needs Education	24,000	5,580	23 %	6,000	1,500	25 %
<b>Sub- Total</b>	<b>10,876,741</b>	<b>4,663,453</b>	<b>43 %</b>	<b>2,695,319</b>	<b>2,201,580</b>	<b>82 %</b>
<b>Sector: Health</b>						
Primary Healthcare	628,239	187,947	30 %	144,330	94,237	65 %
District Hospital Services	733,495	80,419	11 %	183,374	39,295	21 %
Health Management and Supervision	3,413,296	1,767,855	52 %	853,699	1,258,726	147 %
<b>Sub- Total</b>	<b>4,775,030</b>	<b>2,036,221</b>	<b>43 %</b>	<b>1,181,403</b>	<b>1,392,258</b>	<b>118 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	495,973	42,148	8 %	171,749	34,444	20 %
Natural Resources Management	358,333	114,996	32 %	94,211	55,416	59 %
<b>Sub- Total</b>	<b>858,021</b>	<b>158,448</b>	<b>18 %</b>	<b>266,889</b>	<b>90,270</b>	<b>34 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,114,025	275,023	9 %	260,697	190,308	73 %
<b>Sub- Total</b>	<b>3,114,025</b>	<b>275,023</b>	<b>9 %</b>	<b>260,697</b>	<b>190,308</b>	<b>73 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,210,571	1,127,719	51 %	503,362	562,374	112 %
Local Statutory Bodies	744,550	327,818	44 %	179,665	206,544	115 %
Local Government Planning Services	419,953	96,897	23 %	54,291	49,550	91 %
<b>Sub- Total</b>	<b>3,375,074</b>	<b>1,552,433</b>	<b>46 %</b>	<b>737,318</b>	<b>818,468</b>	<b>111 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	679,976	294,910	43 %	102,153	156,944	154 %
Internal Audit Services	105,375	42,639	40 %	26,344	21,202	80 %
<i>Sub- Total</i>	<b>785,351</b>	<b>337,549</b>	<b>43 %</b>	<b>128,496</b>	<b>178,146</b>	<b>139 %</b>
<b>Grand Total</b>	<b>26,267,231</b>	<b>10,123,478</b>	<b>39 %</b>	<b>5,949,846</b>	<b>5,568,887</b>	<b>94 %</b>

**Vote:587 Zombo District****Quarter2****SECTION B : Workplan Summary****Workplan: 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>1,706,553</b>	<b>986,276</b>	<b>58%</b>	<b>397,108</b>	<b>342,363</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	70,000	36,404	52%	17,500	18,202	104%
District Unconditional Grant (Wage)	298,963	149,481	50%	74,741	74,741	100%
General Public Service Pension Arrears (Budgeting)	374	374	100%	94	0	0%
Gratuity for Local Governments	363,848	181,924	50%	90,961	90,962	100%
Locally Raised Revenues	51,000	12,750	25%	12,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	240,620	122,060	51%	30,626	59,226	193%
Multi-Sectoral Transfers to LLGs_Wage	114,998	57,499	50%	28,750	28,750	100%
Pension for Local Governments	281,931	140,965	50%	70,483	70,483	100%
Salary arrears (Budgeting)	284,819	284,819	100%	71,204	0	0%
<b>Development Revenues</b>	<b>504,018</b>	<b>370,819</b>	<b>74%</b>	<b>106,255</b>	<b>178,313</b>	<b>168%</b>
District Discretionary Development Equalization Grant	172,348	118,790	69%	43,087	61,223	142%
Multi-Sectoral Transfers to LLGs_Gou	131,670	118,696	90%	13,168	50,424	383%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>2,210,571</b>	<b>1,357,095</b>	<b>61%</b>	<b>503,362</b>	<b>520,677</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	413,961	205,360	50%	103,490	102,284	99%
Non Wage	1,292,592	727,090	56%	293,617	326,714	111%
<b>Development Expenditure</b>						
Domestic Development	504,018	195,268	39%	106,255	133,376	126%
External Financing	0	0	0%	0	0	0%

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

<b>Total Expenditure</b>	<b>2,210,571</b>	<b>1,127,719</b>	<b>51%</b>	<b>503,362</b>	<b>562,374</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,826</b>	<b>5%</b>			
Wage		1,620				
Non Wage		52,205				
<b>Development Balances</b>		<b>175,550</b>	<b>47%</b>			
Domestic Development		175,550				
External Financing		0				
<b>Total Unspent</b>		<b>229,376</b>	<b>17%</b>			

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

Administration department received a total of Shs.520,677,000. Under Recurrent Revenues,the department received Shs. 18,202,000 of District Unconditional Grant (Non-Wage) constituting 104% of the planned amount. Shs. 74,741,000 constituting 100% was spent to pay administrative staff salaries. Under Gratuity for Local Government, Shs. 90,962,000/- (100%) was received and only 61,900,000/- was spent to pay gratuity for one retired Officer. Under multi-sectoral transfers to LLGs-Non Wage, Shs. 59,226,000/- was received and transferred to finance planned activities at the LLGs and Shs. 28,483,000 (100%) under multi-sectoral transfers to LLGs-Wage was received for the two urban councils of Paidha and Zombo and used to pay staff salaries for the October, November and December 2019. Under Pension for Local Governments, Shs. 70,483,000 (100%) was received and spent to pay pensioners and beneficiaries for October, November and December 2019. Under Development Revenues; Shs. 61,223,000 (142%) was received.Under multi-sectoral transfers to LLGs-GoU Shs. 50,424,000 was received and transferred to LLGs to implement development activities under their respective LLGs, under Transitional Development Grant, Shs. 66,667,000 (133%) was received. The fund will be used to pay for the perimeter fencing at the District HQs. Breakdown of Recurrent Expenditure; Shs. 102,284,000 (99%) was spent on Wage and Shs. 326,714,000 (111%) spent on Non-Wage activities. Breakdown of Development Expenditures;Shs. 133,376,000 (126%) was received and spent on development activities overall.

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

Unspent balances on account is attributed to unimplemented projects. The procurement processes for the said projects are on-going.

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

1) Payment of monthly salaries for the different staff of the Department done for the three months of the Quarter. 2)Travel inland allowances for CAO/DCAO paid during the Quarter. 3) Fuel, lubricants and oils for operations of administration department procured. 4) Motor vehicle repaired and maintained during the Quarter. 5) Telecommunication expenses for CAO/DCAO and PAS paid. 5) Assorted stationery and consumables procured. 6) 8 administrative staff paid commuting allowance for Oct, Nov, Dec 2019. 7) All Staff salaries paid by 28th of every month. 8) All pensioners paid by 28th of every month. 9) 45% of LG posts under the District, Sub-County and Urban Councils filled. 10) 51.8% of Staff within Zombo DLG Establishment appraised. 11) Construction of 1 administrative block at Warr sub-county completed.



**Vote:587 Zombo District****Quarter2****Workplan: 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>605,866</b>	<b>275,890</b>	<b>46%</b>	<b>83,625</b>	<b>122,028</b>	<b>146%</b>
District Unconditional Grant (Non-Wage)	87,000	43,750	50%	24,000	22,000	92%
District Unconditional Grant (Wage)	138,632	69,316	50%	34,658	34,658	100%
Locally Raised Revenues	50,000	12,500	25%	12,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	304,233	137,324	45%	6,467	58,869	910%
Multi-Sectoral Transfers to LLGs_Wage	26,001	13,001	50%	6,500	6,500	100%
<b>Development Revenues</b>	<b>74,110</b>	<b>33,705</b>	<b>45%</b>	<b>219,959</b>	<b>16,271</b>	<b>7%</b>
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,473	33,705	123%	208,300	16,271	8%
<b>Total Revenues shares</b>	<b>679,976</b>	<b>309,596</b>	<b>46%</b>	<b>303,584</b>	<b>138,298</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,633	81,461	49%	41,158	48,497	118%
Non Wage	441,233	179,756	41%	42,467	91,891	216%
<b>Development Expenditure</b>						
Domestic Development	27,473	33,693	123%	6,868	16,556	241%
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Expenditure</b>	<b>679,976</b>	<b>294,910</b>	<b>43%</b>	<b>102,153</b>	<b>156,944</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		856				
Non Wage		13,818				
<b>Development Balances</b>						
Domestic Development		12				
External Financing		0				
<b>Total Unspent</b>		<b>14,686</b>	<b>5%</b>			

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

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

During Q2, Finance Department received a total of Ugx. 138,298,000 during the Quarter for both recurrent and Development Grants. The recurrent grants amounted to Ugx. 122,028,000 of which Ugx. 22,000,000 was District Unconditional Grant NW, Ugx. 34,658,000 was District Unconditional Grant Wage, and Multi-sectoral Transfers to LLGs was Ugx. 58,869,000 and 6,500,000 for Non Wage and Wage Respectively. The development grant received was Multi- sectoral Transfers to LLGs and amounted to Ugx. 16,271,000. Expenditures during the Quarter was Ugx.156,944,000 which represents 154% and 43% of the planned Quarterly and Annual Budget respectively.

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

The delays in accessing funds during Quarter one, made some activities to be pushed to Quarter Two; thus causing congestion during the Quarter and because of this, not all the planned activities during the Quarter could be implemented thus the unspent balances.

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

Salaries for Departmental Staff paid for three months, footage allowances paid to Departmental Staff, Assorted Stationary and office consumables procured, Official Communications made, Official travels made, Procurement of fuel, Final accounts produced and submitted to relevant offices, IFMIS recurrent costs met.

## Vote:587 Zombo District

## Quarter2

*Workplan: Statutory Bodies***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>735,800</b>	<b>380,460</b>	<b>52%</b>	<b>177,478</b>	<b>187,334</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	298,938	171,782	57%	74,735	85,891	115%
District Unconditional Grant (Wage)	202,140	101,070	50%	50,535	50,535	100%
Locally Raised Revenues	41,500	10,375	25%	10,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	193,222	97,233	50%	41,833	50,908	122%
<b>Development Revenues</b>	<b>8,750</b>	<b>5,505</b>	<b>63%</b>	<b>2,188</b>	<b>4,105</b>	<b>188%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,750	5,505	63%	2,188	4,105	188%
<b>Total Revenues shares</b>	<b>744,550</b>	<b>385,965</b>	<b>52%</b>	<b>179,665</b>	<b>191,439</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,140	101,065	50%	50,535	64,520	128%
Non Wage	533,660	222,623	42%	126,943	139,293	110%
<b>Development Expenditure</b>						
Domestic Development	8,750	4,130	47%	2,188	2,730	125%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>744,550</b>	<b>327,818</b>	<b>44%</b>	<b>179,665</b>	<b>206,544</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>56,773</b>	<b>15%</b>			
Wage		5				
Non Wage		56,768				
<b>Development Balances</b>		<b>1,375</b>	<b>25%</b>			
Domestic Development		1,375				
External Financing		0				
<b>Total Unspent</b>		<b>58,148</b>	<b>15%</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. 191,439,000 out of the planned quarterly Budget of Ugx.179,665,000 ( 107% of the Budget). Out of the total revenue received, Ugx. 85,891,000 was District Unconditional Grant Non Wage and Ugx. 50,535,000 was District Unconditional Grant Wage. Multi sectoral transfers to LLGs amounted to Ugx. 50,908,000 and Ugx 4,105,000 for non wage and development respectively. Expenditures for the Quarter summed up to Ugx. 206,544,000 which is 115% of the planned Quarterly budget; the expenditures for the two quarters amounted to Ugx. 327,818,000 and this reflects that 44% of the Annual Budget has been spent so far.

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

Delayed processing of funds, during the Quarter which was mainly because of migration to to the use IFMS . This affected some of the planned activities for the Quarter.

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

Payment of departmental staff salaries, Official travels, One DSC meeting held, 3 contracts committee meetings held, Processing of Land Tittle for District land in Zombo and Paidha TC, One District land Board meeting held and 22 Land applications approved for free hold offer, following of Land Court Case by the District, One DPAC meeting organised and Q2 internal audit Report for Zombo TC and Paidha TC examined, and submitted, 2 council meetings held, 4 committee meetings held, office stationery fuel and lubricants procured, travel inland paid, departmental motor vehicle maintained

**Vote:587 Zombo District****Quarter2****Workplan: 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>980,334</b>	<b>486,693</b>	<b>50%</b>	<b>244,883</b>	<b>243,145</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	108,000	54,000	50%	27,000	27,000	100%
Locally Raised Revenues	2,500	625	25%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,101	9,201	51%	4,325	4,712	109%
Sector Conditional Grant (Non-Wage)	273,028	136,514	50%	68,257	68,257	100%
Sector Conditional Grant (Wage)	572,705	286,353	50%	143,176	143,176	100%
<b>Development Revenues</b>	<b>313,149</b>	<b>184,323</b>	<b>59%</b>	<b>64,766</b>	<b>98,070</b>	<b>151%</b>
District Discretionary Development Equalization Grant	51,900	33,829	65%	12,975	17,300	133%
Multi-Sectoral Transfers to LLGs_Gou	133,771	65,508	49%	19,921	38,277	192%
Sector Development Grant	127,478	84,986	67%	31,870	42,493	133%
<b>Total Revenues shares</b>	<b>1,293,483</b>	<b>671,015</b>	<b>52%</b>	<b>309,648</b>	<b>341,215</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	680,705	315,177	46%	170,176	175,521	103%
Non Wage	299,628	80,008	27%	74,707	15,952	21%
<b>Development Expenditure</b>						
Domestic Development	313,149	72,091	23%	64,766	47,784	74%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,293,483</b>	<b>467,276</b>	<b>36%</b>	<b>309,648</b>	<b>239,257</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91,508</b>	<b>19%</b>			
Wage		25,176				
Non Wage		66,333				
<b>Development Balances</b>		<b>112,231</b>	<b>61%</b>			

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

Domestic Development	112,231		
External Financing	0		
<b>Total Unspent</b>	<b>203,740</b>	<b>30%</b>	

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

In Quarter Two, the total revenue received by Production department was Ugx. 341,215,000 out of which the Recurrent grants amounted to Ugx. 243,145,000 and comprised of : District Unconditional Grant Wage of Ugx. 27,000,000, Multi-sectoral transfers to LLGs of Ugx. 4,712,000 and Sector Conditional grant Wage and Non Wage of Ugx. 143,176,000 and Ugx. 68,257,000 respectively. Development grant received summed upto Ugx. 98,070,000 comprising of DDEG of 17,300,000 (though warranted under Administration), Sector Development grants of Ugx. 42,493,000 and Multi-setoral transfers to LLGs of Ugx. 38,277,000. Expenditures of the Quarter amounted to Ugx. 239,257,000 ( for both departmental and LLG levels) and this represents 77% of the Quarterly budget. Cumulatively Ugx. 467,276,000 has been so far spent by the Department which represents 36% of the Total Annual Budget.

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

The unspent balances remaining was mainly because of delayed processing of activity funds during the Quarter as the District is still get used to the newly initiated IFMS. More so, most of the development projects for have not yet been implemented, explaining the unspent development balances.

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

The Staff of Production Department paid their monthly salaries for the three months of the Quarter(Oct-Dec), Official travels made to MAAIF and other stakeholders, Technical supervision and back stopping done in all the Four sectors of the Department, Capacity building of farmers done at district level and sub counties, Surveillance for Disease and pests done district wide, procurement of stationary and small office equipment done, Fuel procured, Payment of 01 Slaughter Slab in Padea Jangokoro Sub county, Organized District Multi-stakeholder innovation platforms for banana, dairy, fish and coffee farmers done district wide, Three Departmental staff meeting conducted, Agricultural Statistics collected and Fish marketing & farm data collected in the lower local governments. Mass Vaccination of Dogs and Cats against rabies done district wide.

**Vote:587 Zombo District****Quarter2****Workplan: Health****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>2,800,853</b>	<b>1,376,781</b>	<b>49%</b>	<b>891,329</b>	<b>691,309</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,071	23,969	43%	206,009	11,673	6%
Multi-Sectoral Transfers to LLGs_Wage	32,268	16,134	50%	8,067	8,067	100%
Other Transfers from Central Government	46,080	6,710	15%	11,520	6,710	58%
Sector Conditional Grant (Non-Wage)	415,603	207,802	50%	103,026	103,901	101%
Sector Conditional Grant (Wage)	2,243,831	1,121,915	50%	560,958	560,958	100%
<b>Development Revenues</b>	<b>1,974,177</b>	<b>837,921</b>	<b>42%</b>	<b>491,505</b>	<b>573,818</b>	<b>117%</b>
District Discretionary Development Equalization Grant	172,000	114,667	67%	43,000	57,333	133%
External Financing	1,628,913	642,459	39%	408,478	482,230	118%
Multi-Sectoral Transfers to LLGs_Gou	61,923	50,183	81%	12,192	18,949	155%
Sector Development Grant	45,918	30,612	67%	11,479	15,306	133%
Transitional Development Grant	65,423	0	0%	16,356	0	0%
<b>Total Revenues shares</b>	<b>4,775,030</b>	<b>2,214,702</b>	<b>46%</b>	<b>1,382,834</b>	<b>1,265,127</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,276,099	1,029,512	45%	569,025	514,756	90%
Non Wage	524,754	235,205	45%	122,123	137,233	112%
<b>Development Expenditure</b>						
Domestic Development	345,264	144,471	42%	83,027	113,236	136%
External Financing	1,628,913	627,032	38%	407,228	627,032	154%
<b>Total Expenditure</b>	<b>4,775,030</b>	<b>2,036,221</b>	<b>43%</b>	<b>1,181,403</b>	<b>1,392,258</b>	<b>118%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>112,063</b>	<b>8%</b>	
Wage	108,537		
Non Wage	3,526		
<b>Development Balances</b>	<b>66,418</b>	<b>8%</b>	
Domestic Development	50,991		
External Financing	15,427		
<b>Total Unspent</b>	<b>178,481</b>	<b>8%</b>	

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

Health as a department had a total revenue out turn of Ugx. 1,265,127,000 during Quarter Two of the FY 2019/20. The recurrent grants amounted to Ugx. 691,309,000 and comprised of Sector Conditional Grant of Ugx 103,901,000 and Ugx,560,965,000 for Non Wage and Wage respectively. Multi sectoral transfers to LLGs was Ugx,11,673,000 for Non Wage and Ugx,8,067,000 for Wage. Development revenues summed up to Ugx.573,818,000 and comprised of DDEG of Ugx,57,333,000 , Sector Development grant of Ugx,15,306,000, External Financing/ donor funds (UNICEF and WHO) of Ugx.482,230,000 and Multi sectoral transfers of Ugx, 18,949,000. On the expenditure side, Ugx. 1,898,947,000 was spent out of the planned Quarterly Budget of Ugx,1,181,403,000 ; Cumulatively Ugs 2,033,781,000 representing 43% of the Annual Budget.

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

- The unspent balances reflecting are because of the congestion of activities within the Quarter which came as a result of some activities of Quarter One being pushed forward; due to delays in access of funds in that Quarter. - Some capital works are also still ongoing - thus explaining the unspent development grant. - Unspent wage is the balance of the additional wage given to the Department to recruit more of the Health Staff -, Which the process is already on going. Slow pace in processing funds greatly affected implementation of the planned activities; especially from Donors and implementing partners

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

-Paid salaries for 184 health workers at the District and health facility levels -Conducted Integrated support supervision in 8 selected health facilities. - Conducted mass Immunization against Measle Rubella and Cholera -Procured Fuel for Official travels and office running -Purchased stationeries and assorted office equipments -Purchased cleaning materials



## Vote:587 Zombo District

## Quarter2

*Workplan: 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>9,446,427</b>	<b>4,419,322</b>	<b>47%</b>	<b>2,349,620</b>	<b>1,912,610</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	65,410	32,705	50%	16,353	16,353	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,068	12,641	39%	7,849	6,268	80%
Sector Conditional Grant (Non-Wage)	1,778,990	592,997	33%	444,748	0	0%
Sector Conditional Grant (Wage)	7,559,958	3,779,979	50%	1,878,170	1,889,989	101%
<b>Development Revenues</b>	<b>1,430,314</b>	<b>900,899</b>	<b>63%</b>	<b>345,700</b>	<b>460,766</b>	<b>133%</b>
District Discretionary Development Equalization Grant	45,000	30,000	67%	11,250	15,000	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	182,062	68,731	38%	33,637	44,681	133%
Sector Development Grant	1,203,252	802,168	67%	300,813	401,084	133%
<b>Total Revenues shares</b>	<b>10,876,741</b>	<b>5,320,221</b>	<b>49%</b>	<b>2,695,319</b>	<b>2,373,376</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,625,368	3,812,593	50%	1,894,523	1,952,768	103%
Non Wage	1,821,059	594,195	33%	455,097	16,197	4%
<b>Development Expenditure</b>						
Domestic Development	1,430,314	256,665	18%	345,700	232,616	67%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,876,741</b>	<b>4,663,453</b>	<b>43%</b>	<b>2,695,319</b>	<b>2,201,580</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		91				
Non Wage		12,443				

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

<b>Development Balances</b>	<b>644,234</b>	<b>72%</b>	
Domestic Development	644,234		
External Financing	0		
<b>Total Unspent</b>	<b>656,768</b>	<b>12%</b>	

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

Education Department received a total of Ugx. 2,373,376,000 in Quarter Two for both the recurrent and development Budget. The recurrent grant received was Ugx. 1,912,610,000 out of which District Unconditional grant wage was Ugx. 16,353,000; Multisectoral transfers to LLGs Non Wage of Ugx. 6,268,000 ; and Sector Conditional Grant Wage of Ugx. 1,889,989,000. The development grants received amounted to Ugx. 460,766,000 out of which DDEG was Ugx. 15,000,000, Multisectoral transfers to LLGs of Ugx. 44,681,000 and Sector development grant of Ugx. 401,084,000. The expenditures during the Quarter amounted to Ugx.2,201,580,000 out of the planned Quarterly Budget of Ugx.2,695,319,000 constituting 82% of the Quarterly Budget and cumulatively, the total expenditure sums upto Ugx.4,663,453,000 thus 23% of Annual Budget respectively.

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

The balance reflecting is for capital projects mainly construction of Atyak Seed SS and other classrooms and Latrines which are still on going. There was challenge in accessing money through the newly installed IFMS.

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

Salaries were paid to primary, secondary and tertiary teachers, UPE and USE capitation fund transferred to the government grant aided primary and secondary schools including two private secondary schools across the district, Supervision, inspection and monitoring of educational institutions in the district carried, Special needs education services initiated in the district, Meetings of Headteachers conducted and official travels made. Construction of a block of two class rooms with an office and a store started at Owinyopielo and Pasai Primary schools.

**Vote:587 Zombo District****Quarter2****Workplan: 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>1,023,278</b>	<b>593,336</b>	<b>58%</b>	<b>538,505</b>	<b>361,759</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	48,410	24,205	50%	12,103	12,103	100%
Locally Raised Revenues	1,000	250	25%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	218,505	99,210	45%	271,642	51,193	19%
Multi-Sectoral Transfers to LLGs_Wage	35,759	17,880	50%	8,940	8,940	100%
Other Transfers from Central Government	713,604	451,791	63%	243,821	289,524	119%
<b>Development Revenues</b>	<b>127,069</b>	<b>87,448</b>	<b>69%</b>	<b>23,772</b>	<b>51,441</b>	<b>216%</b>
District Discretionary Development Equalization Grant	56,000	37,333	67%	8,000	18,667	233%
Multi-Sectoral Transfers to LLGs_Gou	71,069	50,115	71%	15,772	32,774	208%
<b>Total Revenues shares</b>	<b>1,150,348</b>	<b>680,784</b>	<b>59%</b>	<b>562,277</b>	<b>413,199</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,169	42,076	50%	21,042	21,040	100%
Non Wage	939,109	535,035	57%	316,031	406,259	129%
<b>Development Expenditure</b>						
Domestic Development	127,069	43,765	34%	23,772	26,424	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,150,348</b>	<b>620,876</b>	<b>54%</b>	<b>360,845</b>	<b>453,724</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9				
Non Wage		16,216				
<b>Development Balances</b>						
Domestic Development		43,683				

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

External Financing	0		
<b>Total Unspent</b>	<b>59,908</b>	<b>9%</b>	

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

During Quarter Two of the FY 2019/20, Roads and Engineering Department received Ugx. 413,199,000 out of the planned Ugx, 562,277,000 for both the recurrent and development grants. The total recurrent grants was Ugx. 361,759,000 out of which District Unconditional Grant Wage was Ugx. 12,103,000; Other Government Transfers (URF) was Ugx. 289,524,000 and Multi sectoral transfers for Wage and Non Wage were Ugx. 8,940,000 and Ugx,51,193,000 respectively. The development grants summed up to Ugx. 51,441,000 of which DDEG was Ugx. 18,667,000 and multi-sectoral transfers was Ugx. 32,774,000. The expenditures made by the Department during the Quarter amounted to Ugx. 453,724,000 at both the LLG and Departmental levels; and this represents 126% of the Quarterly Budget. Cumulatively, the Department has so far received Ugx. 680,784,000 and spent Ugx. 620,876,000 which represents 54% of the Toatl Annual Budget.

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

Capital project works are still under construction and payments are yet to be effected. Heavy rains continued through the second quarter, this also affected works.

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

Staff Salaries paid to the departmental staff, 74 km of roads was maintained by the road gangs, 1.5 km of road works underwent periodic maintenance, 2 sets of stationery procured , Departmental vehicle was serviced, 3 official travels made, 1 district road committee meeting held. Funds transfered to lower local governments and bottle necks maintained.

## Vote:587 Zombo District

## Quarter2

*Workplan: Water***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>73,569</b>	<b>31,978</b>	<b>43%</b>	<b>421,098</b>	<b>15,710</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	938	0	0%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	2,000	500	25%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,815	2,601	33%	404,817	1,272	0%
Sector Conditional Grant (Non-Wage)	31,354	15,677	50%	6,743	7,838	116%
<b>Development Revenues</b>	<b>426,119</b>	<b>267,816</b>	<b>63%</b>	<b>154,443</b>	<b>137,113</b>	<b>89%</b>
District Discretionary Development Equalization Grant	50,000	33,333	67%	49,166	16,667	34%
Multi-Sectoral Transfers to LLGs_Gou	50,585	17,460	35%	13,686	11,935	87%
Sector Development Grant	325,534	217,022	67%	91,590	108,511	118%
<b>Total Revenues shares</b>	<b>499,687</b>	<b>299,793</b>	<b>60%</b>	<b>575,541</b>	<b>152,823</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	13,200	50%	6,600	11,000	167%
Non Wage	47,169	15,772	33%	11,635	9,986	86%
<b>Development Expenditure</b>						
Domestic Development	426,119	14,480	3%	154,443	13,869	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>499,687</b>	<b>43,452</b>	<b>9%</b>	<b>172,678</b>	<b>34,855</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,006				
<b>Development Balances</b>						
Domestic Development		253,336	95%			

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

External Financing	0		
<b>Total Unspent</b>	<b>256,342</b>	<b>86%</b>	

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

The sector received an overall total of Ug.152,823,000 which consists of Recurrent and development revenues of Ug.Shs. 15,710,000 (representing 4%) and Ug.Shs. 137,113,000 (representing 89%) respectively. The recurrent revenue is further broken into District Unconditional Grant-Wage, Ug.Shs 6,600,000, Multisectoral Transfers to LLGs-Non Wage Ug. shs 1,272,000 and Sector Conditional Grant-Non Wage of Ug.Shs. 7,838,000. The Development Revenues included DDEG of Ug.Shs. 16,667,000 (34%), Multisectoral transfers to LLG and Sector Conditional Grant of Ug.Shs. 16,667,000 (34%), 11,935,000 (87%) and Sector Development Grant of Ug.Shs. 108,511,000 (118%) respectively. Meanwhile, a total of Ug.Shs. 34,855,000 was spent representing 20% overall expenditures. These include recurrent and development expenditures of Ug.Shs. 20,986,000 (Wage of Ug.Shs. 11,000,000 and Non Wage of Ug.Shs. 9,986,000) and Ug.Shs. 13,869,000 respectively. Cumulatively, the sector received a total of Ug.Shs. 299,793,000 broken into recurrent and development revenues of Ug.Shs. 31,978,000 and Ug.Shs. 267,816,000 respectively. A total of Ug.Shs. 43,452,000 was spent by the end of the quarter out of the cumulative receipt. This is further broken down into Recurrent Wage of Ug.Shs. 13,200,000 (50%), Non Wage of Ug.Shs. 15,772,000 (33%) and Domestic Development of Ug.Shs. 14,480,000 (3%). These represents a total of 9% cumulative expenditure of the planned budget of Ug.Shs. 499,687,000, These leaves a total unspent balance of Ug.Shs. 256,342,000 broken into Wage (Ug.Shs. 0), Non Wage (Ug.Shs. 3,006,000) and Domestic Development of Ug.Shs. 253,336,000.

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

Most of the unspent funds are development grants that needed procurement. By the time of the report, procurement of major works of borehole drilling was completed and the funds are expected to be spent in quarter 3; Further, the main reason for the unspent Non Wage revenue is related to warranting related challenges. The funds were warranted partially yet the activities are one off and hence the need to delay the activities pending accumulation of funds

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

The following key physical performances were achieved: Payment of general staff salaries including arrears for the month of July 2019; Assorted stationeries procured for office use; Fuel and lubricants procured and supplied for office use; District Water and Sanitation Coordination Committee meeting held for the quarter; Extension staff quarterly review meeting undertaken; Water sector vehicle serviced and maintained; 2nd quarter progress report prepared and submitted to the Ministry of Water and Environment; District Water officer was facilitated to attend and participate in a training on integration of appropriate technology in the design of piped water systems; Planning and advocacy meeting held at the district level; Environmental and social safeguard screening undertaken for all the planned projects in the sector; Retention payment made for works completed during previous year (financial year 2018/2019)

**Vote:587 Zombo District****Quarter2****Workplan: Natural Resources****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>270,414</b>	<b>107,982</b>	<b>40%</b>	<b>315,367</b>	<b>54,985</b>	<b>17%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	135,600	67,800	50%	33,900	33,900	100%
Locally Raised Revenues	6,500	1,625	25%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,431	6,615	36%	255,346	5,114	2%
Multi-Sectoral Transfers to LLGs_Wage	57,960	28,981	50%	14,490	14,490	100%
Other Transfers from Central Government	40,000	0	0%	6,525	0	0%
Sector Conditional Grant (Non-Wage)	5,923	2,961	50%	1,481	1,481	100%
<b>Development Revenues</b>	<b>87,919</b>	<b>64,139</b>	<b>73%</b>	<b>29,821</b>	<b>26,531</b>	<b>89%</b>
District Discretionary Development Equalization Grant	45,000	27,327	61%	19,250	15,000	78%
External Financing	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,919	36,812	119%	7,571	11,531	152%
<b>Total Revenues shares</b>	<b>358,333</b>	<b>172,121</b>	<b>48%</b>	<b>345,188</b>	<b>81,516</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,560	92,278	48%	48,390	45,513	94%
Non Wage	76,854	4,474	6%	16,000	2,328	15%
<b>Development Expenditure</b>						
Domestic Development	75,919	18,244	24%	26,821	7,575	28%
External Financing	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>358,333</b>	<b>114,996</b>	<b>32%</b>	<b>94,211</b>	<b>55,416</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,503				

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

Non Wage	6,727		
<b>Development Balances</b>	<b>45,895</b>	<b>72%</b>	
Domestic Development	45,895		
External Financing	0		
<b>Total Unspent</b>	<b>57,125</b>	<b>33%</b>	

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

During Quarter Two, Natural Resources Department received a total of UGX. 81,516,000 out of which recurrent grants amounted to UGX. 54,985,000 comprising of District Unconditional Grant Wage of UGX.33,900,000, Sector Conditional Grant Non Wage of UGX 1,481,000 and Multi-sectoral transfers for Wage and Non Wage of UGX14,490,000 and UGX 5,114,000 respectively. The Development grant received was UGX.26,531,000 comprising DDEG of UGX 15,000,000 and Multi-sectoral Transfers to LLGs of UGX 11,531,000. The expenditures during the Quarter summed upto UGX 55,416,000 for both the recurrent and development expenditures. this represents 59% and 32% of the Quarterly and Annual Budgets respectively.

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

Delays in processing of the funds affected implementation of activities planned for the Quarter. Some of the activities will be done in the subsequent quarters.

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

Staff salaries were paid, Demarcation of half a kilometre of Leda wetland was done and physical planning meeting was done, sensitization of communities around Nyapea and Nyagak LFRs on boundary reopening was conducted and training on wet land management conducted.



## Vote:587 Zombo District

## Quarter2

*Workplan: 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>2,740,097</b>	<b>191,664</b>	<b>7%</b>	<b>170,542</b>	<b>122,745</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	111,142	55,571	50%	27,786	27,786	100%
Locally Raised Revenues	1,500	375	25%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	62,173	31,217	50%	12,136	21,935	181%
Multi-Sectoral Transfers to LLGs_Wage	16,288	8,144	50%	4,072	4,072	100%
Other Transfers from Central Government	2,484,776	67,248	3%	110,430	54,398	49%
Sector Conditional Grant (Non-Wage)	58,218	29,109	50%	14,245	14,555	102%
<b>Development Revenues</b>	<b>373,928</b>	<b>252,614</b>	<b>68%</b>	<b>90,154</b>	<b>121,987</b>	<b>135%</b>
District Discretionary Development Equalization Grant	45,900	30,600	67%	0	15,300	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	328,028	222,014	68%	90,154	106,687	118%
<b>Total Revenues shares</b>	<b>3,114,025</b>	<b>444,278</b>	<b>14%</b>	<b>260,697</b>	<b>244,733</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,430	63,715	50%	31,857	31,876	100%
Non Wage	2,612,667	55,562	2%	170,079	39,077	23%
<b>Development Expenditure</b>						
Domestic Development	373,928	155,746	42%	58,760	119,355	203%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,114,025</b>	<b>275,023</b>	<b>9%</b>	<b>260,697</b>	<b>190,308</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	72,387		
<b>Development Balances</b>	<b>96,868</b>	<b>38%</b>	
Domestic Development	96,868		
External Financing	0		
<b>Total Unspent</b>	<b>169,255</b>	<b>38%</b>	

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

During Quarter Two, Community Based Services received a total of Sh. 244,733,000, for both recurrent and Development expenditures. The recurrent grants amounted to Shs. 122,745,000 out of which, District unconditional Grant Wage was Shs. 27,786,000, Sector conditional grant Non Wage of Shs. 14,555,000, Other Government transfers of Sh. 54,398,000 and multi sectoral transfer to LLGs Wage and Non Wage of Shs. 4,072,000 and Shs. 21,935,000 respectively. The development grant received was Shs. 244,733,000 comprising of DDEG of Shs. 15,300,000 and Multi sectoral transfers to LLGs of Shs. 106,687,000. Total expenditures during the Quarter summed up to Shs. 190,308,000 and cumulatively, Shs. 275,023,000 was spent so far out of the total Budget of Shs. 3,114,026,000.

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

Multi sectoral transfers to LLGs under DDEG are mainly allocated to Livelihood Projects that are demand-driven. These are usually spent during the third and fourth quarters. This explains much of the the unspent balances reflecting.

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

The key activities undertaken during the quarter included training of selected FAL instructors on use of new curriculum, orientation training of staff on key mandate areas, technical backstopping of LLGs, technical supervision of LLGs, FAL classes, special projects for PWDs, and other operational activities. Payment of salaries for all staff and facilitation of the statutory councils-youth, women, Disability and Older Persons.

## Vote:587 Zombo District

## Quarter2

*Workplan: 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>304,024</b>	<b>60,849</b>	<b>20%</b>	<b>33,514</b>	<b>29,940</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	54,000	27,000	50%	13,500	13,500	100%
District Unconditional Grant (Wage)	20,800	10,400	50%	5,200	5,200	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	194,824	11,249	6%	6,214	7,640	123%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,200	50%	3,600	3,600	100%
<b>Development Revenues</b>	<b>115,929</b>	<b>92,316</b>	<b>80%</b>	<b>20,777</b>	<b>41,319</b>	<b>199%</b>
District Discretionary Development Equalization Grant	81,584	54,389	67%	20,395	27,195	133%
Multi-Sectoral Transfers to LLGs_Gou	34,345	37,927	110%	382	14,124	3694%
<b>Total Revenues shares</b>	<b>419,953</b>	<b>153,165</b>	<b>36%</b>	<b>54,291</b>	<b>71,259</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,200	16,494	47%	8,800	8,276	94%
Non Wage	268,824	25,594	10%	24,714	17,449	71%
<b>Development Expenditure</b>						
Domestic Development	115,929	54,809	47%	20,777	23,826	115%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,953</b>	<b>96,897</b>	<b>23%</b>	<b>54,291</b>	<b>49,550</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,761</b>	<b>31%</b>			
Wage		1,106				
Non Wage		17,656				
<b>Development Balances</b>		<b>37,507</b>	<b>41%</b>			
Domestic Development		37,507				
External Financing		0				

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

<b>Total Unspent</b>	<b>56,269</b>	<b>37%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total sum of UGX71,259,000 during the Second Quarter of FY 2019/20 ; out of which UGX 29,940,000 was recurrent grant and comprised of District Unconditional Grant Non Wage of UGX 13,500,000, District Unconditional Grant Wage of UGX 5,200,000 and Multi-sectoral transfers for Wage and Non Wage of UGX 3,600,000 and 7,640,000 respectively. The development grant received amounted to was UGX 41,319,000 comprising of DDEG of UGX 27,195,000 and Multi-sectoral transfers to LLGs of UGX 14,124,000. The expenditures made during the Quarter amounted to UGX 49,550,000; at both Lower and Higher Local Government Levels and this represents 91% of the planned Quarterly Budget. Cumulatively, the expenditures of the department sums up to UGX 96,897,000 representing 23% of the Annual Budget.

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

Some activities could not be implemented due to congestion of activities during the quarter, which resulted from delays in processing of Quarter One funds. This made some activities to be pushed forward to the next Quarter.

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

Monthly Staff salaries paid for all the Departmental Staff, Procurement of operational fuel, departmental motorcycle serviced, Official travels made, airtime purchased and official communications made , Support supervision and monitoring of the LLG planning process, Budget Conference conducted, Sector Specific and Multi- sectoral monitoring conducted, Preparation of Q1 Budget performance Report and Budget Framework paper for FY 2020/21 done.

**Vote:587 Zombo District****Quarter2****Workplan: Internal Audit****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>105,375</b>	<b>47,571</b>	<b>45%</b>	<b>26,344</b>	<b>23,708</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	21,000	10,992	52%	5,250	5,742	109%
District Unconditional Grant (Wage)	25,920	12,960	50%	6,480	6,480	100%
Locally Raised Revenues	13,000	3,250	25%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,483	6,884	37%	4,621	4,744	103%
Multi-Sectoral Transfers to LLGs_Wage	26,972	13,485	50%	6,743	6,743	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>105,375</b>	<b>47,571</b>	<b>45%</b>	<b>26,344</b>	<b>23,708</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,892	26,445	50%	13,223	9,246	70%
Non Wage	52,483	16,194	31%	13,121	11,956	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>105,375</b>	<b>42,639</b>	<b>40%</b>	<b>26,344</b>	<b>21,202</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,932</b>	<b>10%</b>			
Wage		0				
Non Wage		4,932				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,932</b>	<b>10%</b>			

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

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

Audit Department received a total of Shs. 23,708,000 during Quarter Two of the FY 2019/20; for both the Lower local governments and the Department levels comprising of District Unconditional Grant Wage of 6,480,000, District Unconditional Grant Non Wage of Shs.5,742,000 and the Multi- sectoral transfers to LLGs of Shs. 4,744,000 and Shs.6,743,000 for Non wage and Wage respectively. No development grant was received and or spent by the Department. The expenditures of the department during the Quarter amounted to Shs. 21,202,000 which represents 80% of the planned Quarterly budget. Cumulatively for the Two Quarters, Shs.42,639,000 was spent so far representing 40% of the total Annual Departmental Budget

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

There was congestion of activities during the Quarter as most of the activities of Quarter One were pushed forward to Quarter two, due to delayed processing of funds using the newly initiated on IFMS.

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

Salaries paid for departmental Staff, official travels made, electricity bills paid, departmental computers serviced, departmental motorcycles maintained, Quarter One Audit Reports produced, discussed and distributed, LOGIAA Annual Subscription made, fuel for operations procured, and Auditing of Lower Local Governments.

**Vote:587 Zombo District****Quarter2****Workplan: Trade, Industry and Local Development****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>39,159</b>	<b>17,579</b>	<b>45%</b>	<b>9,230</b>	<b>8,540</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	3,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	20,000	10,000	50%	5,000	5,000	100%
Locally Raised Revenues	2,000	500	25%	600	0	0%
Sector Conditional Grant (Non-Wage)	14,159	7,079	50%	2,380	3,540	149%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>39,159</b>	<b>17,579</b>	<b>45%</b>	<b>9,230</b>	<b>8,540</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,000	9,613	48%	5,000	4,726	95%
Non Wage	19,159	2,588	14%	4,230	150	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,159</b>	<b>12,200</b>	<b>31%</b>	<b>9,230</b>	<b>4,876</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		387				
Non Wage		4,992				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,379</b>	<b>31%</b>			

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

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

Trade , Industry and Local Economic Development recieved a total of Ugx. 8,540,000 during the Quarter. This classically comprised of recurrent grants; out of which Ugx. 5,000,000 was District Unconditional Grant Wage, Sector Conditional Grant Non - Wage was Ugx. 3,540,000. Expenditures during the Quarter amounted to Ugx. 4,876,000 which gives 53% of the planned Quarterly Budget. This further shows that 31% of the Annual Departmental Budget has been spent.

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

There was congestion of activities within the Quarter as, other activities of Quarter one was pushed to Quarter two, due to delayed processing of the funds in that Quarter.

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

There was payment of departmental staff salaries for the three months of the Quarter, Official travels made, most of other activities planned for the Quarter are still ongoing and have not yet been completed.



## 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:	National Days and functions (Independence & Liberation Days) commemorated.	Independence Day commemorated.		National Days and functions (Independence Days) commemorated.	Independence Day commemorated.
	Motor vehicle repaired and maintained.	Motor vehicle repaired and maintained.		Motor vehicle repaired and maintained.	Motor vehicle repaired and maintained.
	Travel inland expenses for CAO paid.	Travel inland expenses for CAO paid.		Travel inland expenses for CAO paid.	Travel inland expenses for CAO paid.
	Fuel, lubricants and oil for CAO procured.	Fuel, lubricants and oils for CAO's operations procured.		Fuel, lubricants and oil for CAO procured.	Fuel, lubricants and oils for CAO's operations procured.
	Official communication of CAO facilitated.	Government programme implementation supervised and monitored.		Newspapers and periodicals procured.	Newspapers and periodicals procured.
	Newspapers and periodicals procured.	Government programme implementation supervised and monitored.		Lawful council resolutions implemented.	Government programme implementation supervised and monitored.
	Lawful council resolutions implemented.			Implementation of government programmes coordinated.	
	Implementation of government programmes coordinated.				
221007 Books, Periodicals & Newspapers	720	180	25 %		180
221009 Welfare and Entertainment	3,000	750	25 %		750
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	12,000	5,981	50 %		3,615
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500

## Vote:587 Zombo District

## Quarter2

228002 Maintenance - Vehicles	8,000	1,709	21 %	1,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,320	13,770	40 %	8,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,320	13,770	40 %	8,904
Reasons for over/under performance:	1) Inadequate funding to the department. 2) Lack of a reliable means of transport.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) LG posts within Zombo District Establishment filled.	(45%) LG posts within Zombo District Establishment filled.	(65%)LG posts within Zombo District Establishment filled.	(45%)LG posts within Zombo District Establishment filled.
%age of staff appraised	(85%) Staff of all categories within Zombo District Establishment appraised.	(51.8%) Staff of all categories within Zombo District Establishment appraised.	(85%)Staff of all categories within Zombo District Establishment appraised.	(51.8%)Staff of all categories within Zombo District Establishment appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) Staff of all categories on Zombo District payroll paid by 28th of every month.	(98%) Staff of all categories on Zombo District payroll paid by 28th of every month.	(100%)Staff of all categories on Zombo District payroll paid by 28th of every month.	(98%)Staff of all categories on Zombo District payroll paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) Pensioners of all categories on Zombo District payroll paid by 28th of every month.	(95%) Pensioners/Beneficiaries on Zombo District payroll paid by 28th of every month.	(100%)Pensioners of all categories on Zombo District payroll paid by 28th of every month.	(95%)Pensioners/Beneficiaries on Zombo District payroll paid by 28th of every month.
Non Standard Outputs:	2 Askaris and 2 groundsmen paid wages for 12 months  Welfare & Refreshment for Traning and R&S Committee provided.  Burial expenses for staff paid  Fuel & Lubricants for routine activities procured.  Maintenance & repair of motorcycles done.  Computer and IT equipment repaired and maintained.  Staff end of year prayer and party held by 31st December.  Travel inland allowances for HRM paid.	Welfare & refreshment for TC & R&S committee provided.  Burial Expenses for staff paid.  Fuel, lubricants and oils for routine HR operations procured.  Motorcycle for HR operations repaired and maintained.  Computer and other I equipment repaired.  Travel inland expenses for HR paid.	2 Askaris and 2 groundsmen paid wages for 12 months  Welfare & Refreshment for Traning and R&S Committee provided.  Burial expenses for staff paid  Fuel & Lubricants for routine activities procured.  Maintenance & repair of motorcycles done.  Computer and IT equipment repaired and maintained.  Staff end of year prayer and party held by 31st December.  Travel inland allowances for HRM paid.	Welfare & refreshment for TC & R&S committee provided.  Burial Expenses for staff paid.  Fuel, lubricants and oils for routine HR operations procured.  Motorcycle for HR operations repaired and maintained.  Computer and other I equipment repaired.  Travel inland expenses for HR paid.

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## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	12,036	4,038	34 %	3,238
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221009 Welfare and Entertainment	5,088	1,750	34 %	1,750
227001 Travel inland	4,834	1,682	35 %	482
227004 Fuel, Lubricants and Oils	4,800	2,399	50 %	1,200
228002 Maintenance - Vehicles	800	200	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,358	10,769	35 %	7,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,358	10,769	35 %	7,370
Reasons for over/under performance:				
1) Inadequate funding. 2) Low support from HoD, HTs, SAS/TCs and supervisors on issues of staff appraisal. 3) Failure by pensioners/beneficiaries to appear for verification. 4) Inconsistent personal information causing delays to access pensions payroll.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(15) 3 staff supported for career trainings. Staff trained on records and information management. Parish chiefs trained and new planning tools and guidelines. Support staff trained on their roles and responsibility. Performance management trainings for HoDs, SAS, TCs, and HTs/DHTs done. Retreat for political leaders and technical heads of departments held. Induction training for new staff held. Training Needs Assessment for staff conducted. Gender mainstreaming trained conducted.	(7) 2 staff supported with tuition for career training. 68 parish chiefs trained on the new planning tools. Retreat for political, technical and Boards of commission held. Performance management trainings for HoDs, SAS, TCs, and HTs/DHTs held. Secretary land board & physical planner attached to land office in Arua. Induction training for new staff held. Training Needs Assessment for staff conducted.	(3)3 staff supported for career trainings. Parish chiefs trained on the new planning tools and guidelines. Retreat for political and technical leaders done.	(4)1 staff supported with tuition for career training. 68 parish chiefs trained on the new planning tools. Retreat for political, technical and Boards of commission held. Secretary land board & physical planner attached to land office in Arua.
Availability and implementation of LG capacity building policy and plan	(Yes) Zombo District Local Government Headquarters	(Yes) Zombo District Local Government Headquarters.	(Yes)Zombo District Local Government Headquarters	(Yes)Zombo District Local Government Headquarters.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	68,939	22,914	33 %	22,914

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,939	22,914	33 %	22,914
External Financing:	0	0	0 %	0
Total:	68,939	22,914	33 %	22,914

Reasons for over/under performance: No challenges reported.

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

N/A

Non Standard Outputs:	Sub-county program implementation monitored and supervised.	Sub-County program implementation monitored and supervised.	Sub-county program implementation monitored and supervised.	Sub-County program implementation monitored and supervised.
	Travel inland allowances for DCAO & PAS paid.		Travel inland allowances for DCAO & PAS paid.	
	Kilometrage allowance for DCAO paid.		Kilometrage allowance for DCAO paid.	
	Stationery procured for administration department.		Stationery procured for administration department.	
	Telecommunication allowance for DCAO & PAS paid.		Telecommunication allowance for DCAO & PAS paid.	
	Fuel lubricants and oils for DCAO & PAS procured.		Fuel lubricants and oils for DCAO & PAS procured.	
221011 Printing, Stationery, Photocopying and Binding	2,320	0	0 %	0
222001 Telecommunications	960	240	25 %	240
227001 Travel inland	11,552	2,989	26 %	1,760
227004 Fuel, Lubricants and Oils	4,800	1,198	25 %	1,198

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,632	4,427	23 %	3,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,632	4,427	23 %	3,198

Reasons for over/under performance: 1) Lack of transport to facilitate operations of DCAO's office.  
2) Inadequate funding for program monitoring and supervision.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Official radio announcements made.	Not implemented yet	Official radio announcements made.	No activity implemented during the Quarter
221001 Advertising and Public Relations	200	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0

Reasons for over/under performance: Will be done as the need arises within the FY

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Cleaning and other sanitary items procured.	Cleaning and other sanitary items procured.	Cleaning and other sanitary items procured.	Cleaning and other sanitary items procured.
	Electricity cost (Office) paid.	Electricity bill paid.	Electricity cost (Office) paid.	Electricity bill paid.
	Fire fighting equipments at the District HQs maintained.	Staff tea and refreshment provided.	Fire fighting equipments at the District HQs maintained.	Staff tea and refreshment provided.
	Staff tea and refreshment provided.	Security and guard services provided.	Staff tea and refreshment provided.	Security and guard services provided.
	Security and guards services provided.		Security and guards services provided.	
221009 Welfare and Entertainment	1,200	300	25 %	300
223004 Guard and Security services	800	200	25 %	200
223005 Electricity	2,000	500	25 %	500
224004 Cleaning and Sanitation	800	200	25 %	200
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	1,450	25 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	1,450	25 %	1,450

Reasons for over/under performance: 1) Inadequate funding for office support services.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Boards of survey for 2019/2020 conducted.	Boards of survey for 2018/2019 conducted.	Boards of survey for 2019/2020 conducted.	Boards of survey for 2018/2019 conducted.
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	300	72	24 %	72

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## Quarter2

227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	247	25 %	247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	247	25 %	247
Reasons for over/under performance: 1) Inadequate funding to cater for program monitoring and supervision.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	General staff salaries paid by 28th of every month.	General staff salaries paid by 28th of every month.	General staff salaries paid by 28th of every month.	General staff salaries paid by 28th of every month (1513 in Oct 2019, 1515 in Nov 2019, 1516 in Dec 2019).
	Pensions paid to deserving former officers.	Pensioners and beneficiaries paid by 28th of every month (72 in Oct 2019, 72 in Nov 2019, 73 in Dec 2019).	Pensions paid to deserving former officers.	Pensioners and beneficiaries paid by 28th of every month (72 in Oct 2019, 72 in Nov 2019, 73 in Dec 2019).
	Payroll and payslips printed.	Payroll and payslips for Oct, Nov, Dec 2019 printed and displayed.	Payroll and payslips printed.	Payroll and payslips for Oct, Nov, Dec 2019 printed and displayed.
	Telecommunication expenses for HR paid.	Travel inland allowances paid.	Telecommunication expenses for HR paid.	Gratuity paid to deserving former employees.
	Travel inland allowances paid.	Gratuity paid to deserving former employees.	Travel inland allowances paid.	Pension and gratuity arrears paid to deserving former employees.
	Gratuity paid to deserving former employees.	Salary, pension and gratuity arrears paid to deserving officers.	Gratuity paid to deserving former employees.	Salary, pension and gratuity arrears paid to deserving officers.
	Pension and gratuity arrears paid to deserving former employees.		Pension and gratuity arrears paid to deserving former employees.	
	Salary arrears paid to deserving claimants.		Salary arrears paid to deserving claimants.	
211101 General Staff Salaries	298,963	147,861	49 %	73,534
212105 Pension for Local Governments	281,931	126,253	45 %	64,532
212107 Gratuity for Local Governments	363,848	61,920	17 %	61,920
221011 Printing, Stationery, Photocopying and Binding	8,210	4,090	50 %	2,045
227001 Travel inland	3,200	1,555	49 %	1,075
321608 General Public Service Pension arrears (Budgeting)	374	0	0 %	0
321617 Salary Arrears (Budgeting)	284,819	283,605	100 %	21,685
Wage Rect:	298,963	147,861	49 %	73,534
Non Wage Rect:	942,381	477,423	51 %	151,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,241,344	625,283	50 %	224,791

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1) Inadequate funds to pay pension and gratuity arrears. 2) Shortfall in the wage expenditure limit for the month of Dec 2019.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(20%) 20% of staff trained in records management	(0%) N/A		(0%)N/A	(0%)N/A
Non Standard Outputs:	Stationery for the registry procured	Stationery for registry use procured.		Stationery for the registry procured	Stationery for registry use procured.
	Telecommunication expenses for registry.	Telecommunication expenses for registry paid.		Telecommunication expenses for registry.	Telecommunication expenses for registry paid.
	Travel inland allowances for registry staff paid.	Travel inland allowances for registry staff paid.		Travel inland allowances for registry staff paid.	Travel inland allowances for registry staff paid.
	Rental charges for the Post Office box at Paidha paid			Rental charges for the Post Office box at Paidha paid	
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
222001 Telecommunications	360	180	50 %		90
222002 Postage and Courier	40	0	0 %		0
227001 Travel inland	680	340	50 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,880	920	49 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,880	920	49 %		630
Reasons for over/under performance:	1) Inadequate funds for registry operations. 2) Lack of transport to facilitate effective functioning of the registry.				
Output : 138113 Procurement Services					
N/A					

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## Quarter2

Non Standard Outputs:	Bids for supplies, works and services advertised	Bids for supplies, works and services advertised.	Bids for supplies, works and services advertised	Bids for supplies, works and services advertised.
	Travel inland allowances for PDU paid.	Travel inland allowances for PDU staff paid.	Travel inland allowances for PDU paid.	Travel inland allowances for PDU staff paid.
	Stationery for PDU use procured	Stationery for PDU use procured.	Stationery for PDU use procured	Stationery for PDU use procured.
	Fuel, lubricants and oils for PDU operations procured.	Fuel, lubricants and oils for PDU operations procured.	Fuel, lubricants and oils for PDU operations procured.	Fuel, lubricants and oils for PDU operations procured.
	Computer and other IT equipment at PDU repaired and maintained	Computer and other IT equipment at PDU repaired and maintained.	Computer and other IT equipment at PDU repaired and maintained	Computer and other IT equipment at PDU repaired and maintained.
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	6,400	3,022	47 %	1,422
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	3,522	21 %	1,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	3,522	21 %	1,422

Reasons for over/under performance:

- 1) Inadequate funding for Procurement services.
- 2) Lack of transport for effective program monitoring.
- 3) Inadequate staffing in the Procurement Unit

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	N/A	N/A	N/A
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N/A

Reasons for over/under performance: N/A

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

No. of computers, printers and sets of office furniture purchased	(6) -Procurement of 2 sets of Office Desks for CAO and DCAO - Procurement of 4 laptop computers for Senior Procurement Officer, PHRO, DCDO & DCAO	(0) No activity implemented so far.	(2)-Procurement of 2 sets of Office Desks for CAO and DCAO	(0)No activity implemented in the Quarter.
No. of existing administrative buildings rehabilitated	(1) Health Store Block rehabilitated.	(0) N/A	(0)N/A	(0)N/A



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## Quarter2

No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Office Block at Warr Sub-County HQs constructed.	(0) Warr sub-county office block completed.	(0)N/A	(1)Warr sub-county office block completed.
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	()N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Perimeter fence around the district HQs constructed.	N/A	Perimeter fence around the district HQs constructed.	N/A
312101 Non-Residential Buildings	287,409	85,305	30 %	85,305
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,409	85,305	28 %	85,305
External Financing:	0	0	0 %	0
Total:	303,409	85,305	28 %	85,305
Reasons for over/under performance:	1) Delayed execution of contract works.			
<i>Total For Administration : Wage Rect:</i>	<i>298,963</i>	<i>147,861</i>	<i>49 %</i>	<i>73,534</i>
<i>Non-Wage Reccurent:</i>	<i>1,051,971</i>	<i>587,848</i>	<i>56 %</i>	<i>249,797</i>
<i>GoU Dev:</i>	<i>372,348</i>	<i>108,219</i>	<i>29 %</i>	<i>108,219</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,723,282</i>	<i>843,928</i>	<i>49.0 %</i>	<i>431,551</i>

## Vote:587 Zombo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	(10/31/2019) - Facilitation for distribution of copies of Financial Statements for FY 2018/2019 -Submission of audited copies of Financial Statements for FY 2018/2019		(2019-08-30)Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	(2019-10-31)- Facilitation for distribution of copies of Financial Statements for FY 2018/2019 -Submission of audited copies of Financial Statements for FY 2018/2019
Non Standard Outputs:	Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	Official travels made, Stationary and other consumables procured, fuel oils and lubricant procured		Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	Official travels made, Stationary and other consumables procured, fuel oils and lubricant procured
211101 General Staff Salaries	138,632	68,460	49 %		41,997
211103 Allowances (Incl. Casuals, Temporary)	4,000	984	25 %		984
213001 Medical expenses (To employees)	1,000	160	16 %		160
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	2,880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,015	20 %		1,015
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	3,200	800	25 %		800
227001 Travel inland	34,920	14,730	42 %		8,730
227004 Fuel, Lubricants and Oils	24,000	8,000	33 %		8,000
228002 Maintenance - Vehicles	14,000	3,200	23 %		3,200
Wage Rect:	138,632	68,460	49 %		41,997
Non Wage Rect:	94,000	29,639	32 %		23,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,632	98,099	42 %		65,636
Reasons for over/under performance:	No significant Challenges.				
Output : 148102 Revenue Management and Collection Services					

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## Quarter2

Value of LG service tax collection	(60812976) Zombo District Local Government Headquarters	(210212609) Not done	(15203244)Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	(210212609)Not done,
Value of Hotel Tax Collected	(0) This a Tax collected in Urban Councils our Sub Counties for now don't collect	(0) N/A	(0)NA	(0)N/A
Value of Other Local Revenue Collections	(0) A Projection of Shs. 130,000,000 is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.	(0) N/A	(130000000)NA	(0) N/A
Non Standard Outputs:	Enhancement of local revenue mobilization across the district	Not done	Enhancement of local revenue mobilization across the district	Not done
227001 Travel inland	46,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	46,637	0	0 %	0
Reasons for over/under performance:	Inadequate funding and lack of means of transport tended to frustrate full implementation of all activities planned for under this Key Activity Area.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-15) Production of atleast 36 copies of Annual Workplan and Budgets for distribution to Accountant General's Office, Head of Departments and other Stakeholders.	(0) Annual Budget prepared and or produced	(2020-05-31)Done in 4th Quarter	(0)Annual Budget prepared and or produced
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-15) Presentation of Annual Budget for the Next Financial Year for Approval	(0) -Done in 4th Quarter	(2020-05-15)Done in 4th Quarter	(0)-Done in 4th Quarter
Non Standard Outputs:	Production of Annual Workplans and Budgets	-Planned for in Qtr 4	Planned for Quarter Four	-Planned for in Qtr 4
211103 Allowances (Incl. Casuals, Temporary)	2,000	998	50 %	998

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	998	50 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	998	50 %	998

Reasons for over/under performance: This particular activity has been planned for in 4th Quarter

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.	-Official Travels to the Bank made	Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.	-Official Travels to the Bank made
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221017 Subscriptions	3,000	1,000	33 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: The major expenditure item here was Bank Charges which has been embedded in the IFMS system.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala	( ) -Facilitation to Arua to attend launch of IFMS Regional centre -Facilitation to Kampala in OAG for Exit Meeting -Facilitation for attending IFMS Training at Arua -Facilitation to 2 IFMS Super Users to attend IFMS Training at Arua -Facilitation to Koboko to meet External Auditors	(2019-08-30)Done in First Quarter	( )-Facilitation to Arua to attend launch of IFMS Regional centre -Facilitation to Kampala in OAG for Exit Meeting -Facilitation for attending IFMS Training at Arua -Facilitation to 2 IFMS Super Users to attend IFMS Training at Arua -Facilitation to Koboko to meet External Auditors
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## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	Submission of Final Accounts to Offices of Auditor General in Arua and Kampala	-Facilitation to Arua to attend launch of IFMS Regional centre -Facilitation to Kampala in OAG for Exit Meeting -Facilitation for attending IFMS Training at Arua -Facilitation to 2 IFMS Super Users to attend IFMS Training at Arua -Facilitation to Koboko to meet External Auditors	Submission of Final Accounts to Offices of Auditor General in Arua and Kampala	-Facilitation to Arua to attend launch of IFMS Regional centre -Facilitation to Kampala in OAG for Exit Meeting -Facilitation for attending IFMS Training at Arua -Facilitation to 2 IFMS Super Users to attend IFMS Training at Arua -Facilitation to Koboko to meet External Auditors
221011 Printing, Stationery, Photocopying and Binding	3,000	625	21 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	625	21 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	625	21 %	625
Reasons for over/under performance:	Due to inadequate funding, some activities like Purchase of Accountable Stationery were half way implemented			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Funding of routine activities of Integrated Financial Management System	-Procurement of fuel for IFMS operations -Procurement of air-time to facilitate IFMS operations	Funding of routine activities of Integrated Financial Management System	-Procurement of fuel for IFMS operations -Procurement of air-time to facilitate IFMS operations
221016 IFMS Recurrent costs	30,000	8,170	27 %	4,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,170	27 %	4,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,170	27 %	4,960
Reasons for over/under performance:	Activities planned under this key output area have all been implemented as planned.			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Procurement of Furniture for the Office	Furniture procured	Planned for Quarter Three	Furniture procured during the Quarter.
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %	2,000

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance: NA				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>138,632</i>	<i>68,460</i>	<i>49 %</i>	<i>41,997</i>
<i>Non-Wage Reccurent:</i>	<i>137,000</i>	<i>42,432</i>	<i>31 %</i>	<i>33,222</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>322,269</i>	<i>110,892</i>	<i>34.4 %</i>	<i>75,219</i>

**Vote:587 Zombo District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					

## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	No. of Staffs and Political Leaders Salaries for 12 months paid	Technical and political leaders paid Salaries for 3 months of the quater, refreshment procured for the office of the chairman, fuel and lubricants procured, office stationery supplied, departmental vehicle serviced and maintained travel inland facilitated, purchase of airtime for office of the chairman, burial expenses incurred on deceased members	Technical and Political leaders paid salaries for three months of the quater, refreshments provided, announcements made, Stationaries procured, dailies (news papers) purchased, ordinances drafted and produced, fuel procured, departmental vehicle repaired and maintained, official travels facilitated, airtime purchased and bank charges paid during the three months of the Quarter.	Technical and political leaders paid Salaries for 3 months of the quater, refreshment procured for the office of the chairman, fuel and lubricants procured, office stationery supplied, departmental vehicle serviced and maintained travel inland facilitated, purchase of airtime for office of the chairman, burial expenses incurred on deceased members
	No. of Staffs and Political Leaders provided with refreshment at the District headquarters. Utility bills paid, No. of Announcements and Public relations made.			
	No. of Toners and reams of printing papers procured during the year.			
	No. and types of dailies for 12 months at the District headquarters procured.			
	No. of Ordinances drafted and produced.			
	No. of liters of Fuels, Oils and Lubricants at the District headquarters procured.			
	No. of service and repairs to District Chairperson vehicle done			
	No. of inland travels by Technical staff and Political Leaders facilitated.			
	No of Political leaders and Technical staffs provided with airtime during the year.			
211101 General Staff Salaries	202,140	101,065	50 %	64,520
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	1,000	200	20 %	200
221007 Books, Periodicals & Newspapers	1,400	0	0 %	0
221009 Welfare and Entertainment	2,700	1,327	49 %	716
221011 Printing, Stationery, Photocopying and Binding	3,000	1,119	37 %	519



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

221012 Small Office Equipment	500	125	25 %	0
222001 Telecommunications	2,400	1,200	50 %	600
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	10,100	0	0 %	0
227004 Fuel, Lubricants and Oils	5,301	2,650	50 %	1,325
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	202,140	101,065	50 %	64,520
Non Wage Rect:	31,201	7,521	24 %	4,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,341	108,586	47 %	68,580

Reasons for over/under performance: in adequate funding to run the operation of council

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	No. of contract committee meetings organised. No. of fuels, Oils and lubricants procured	6 contracts committee meetings conducted, fuel and lubricant procured, office stationery procured	No. of contract committee meetings organised, No. of fuels, Oils and lubricants procured during the Quarter.	3 contracts committee meeting conducted, fuel and lubricants procured, stationery procured
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,942	49 %	2,040
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,442	40 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,442	40 %	2,040

Reasons for over/under performance: Limited funding to the sector hence limiting the number of meetings conducted

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	No. of DSC meetings organised. No. of advertisement Published. Assorted stationary and small office equipment procured. Assorted fuels, Oils and lubricants procured.  retainer payments made for members of DSC Telecommunication services procured	Fuel and lubricants procured for operation of the DSC, office stationery procured, 2 DSC meeting conducted	No. of DSC meetings organised, No. of advertisement Published, Assorted stationary and small office equipment procured, Assorted fuels, Oils and lubricants procured, Telecommunication services procured during the Quarter	Fuel and lubricants procured for operation of the DSC, office stationery procured, one DSC meeting conducted for shortlisting of applicants
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## Vote:587 Zombo District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,000
213004 Gratuity Expenses	2,400	900	38 %	450
221001 Advertising and Public Relations	2,100	0	0 %	0
221004 Recruitment Expenses	2,500	0	0 %	0
221009 Welfare and Entertainment	1,500	345	23 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	4,000	890	22 %	450
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,400	8,385	32 %	4,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,400	8,385	32 %	4,025

Reasons for over/under performance: In adequate funding to the sector

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) Organizing DLB meetings to review land applications	(47) land board meeting organised to review land applications	(25)Organizing DLB meetings to review land applications	(22)land board meeting organised to review land applications
No. of Land board meetings	(4) No. of land board meeting organised	(3) No. land board meetings organised	(1)No. of land board meeting organised	(2)land board meetings organised
Non Standard Outputs:	No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured. No. of official travels made	Fuel and lubricants procured for the operation of the DLB, office stationery supplied airtime for coordination	No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured during the Quarter	Fuel and lubricants procured for the operation of the DLB, office stationery supplied airtime for coordination
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,470	49 %	1,680
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,900	2,175	75 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	6,145	54 %	3,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	6,145	54 %	3,880

Reasons for over/under performance: Limited funding that hinders the review of applications

**Vote:587 Zombo District****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>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(12) 12 LG PAC Report produced	(5) 5 DPAC report produced and submitted		(3)12 LG PAC Report produced	(2)2 DPAC report produced and submitted
No. of LG PAC reports discussed by Council	() LG PAC meetings held to discuss audit reports and special investigations	(3) 3 LG PAC meeting organised to review Audit reports		()	(2)2 LG PAC meeting organised to review Audit reports
Non Standard Outputs:	Amount of fuel supplied, stationery procured	Fuel and lubricants procured for operation of LG PAC, office stationery procured for office operation , travel inland made to submit LG PAC report		No. of DPAC meetings organized during the Quarter	Fuel and lubricants procured for operation of LG PAC, office stationery procured for office operation , travel inland made to submit LG PAC report
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %		1,870
221009 Welfare and Entertainment	477	119	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13 %		0
227001 Travel inland	2,970	1,440	48 %		720
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,447	5,189	42 %		2,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,447	5,189	42 %		2,590

Reasons for over/under performance: limited funding to the sector

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and resolutions captured	(3) council meetings held and resolutions captured		(1)Council meeting held and resolutions captured	(2)council meetings held and resolutions captured
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## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	No. of Council meetings organised and resolution captured. monthly Ex gracia paid to speaker, 20 councillors, 66 LC II and 815 LCI; travel inland paid for the district chairperson and the DEC members; amount of fuel supplied to the office of the district chairperson and the executive; number of donations fulfilled by the District Chairperson	refreshment provided during council sessions, Allowances paid to councilor during council session, fuel and lubricants procured	No. of Council meetings organised and resolution captured during the Quarter.	refreshment provided during council sessions, Allowances paid to councilor during council session, fuel and lubricants procured
213004 Gratuity Expenses	162,720	73,275	45 %	60,000
227001 Travel inland	10,000	5,120	51 %	1,290
227004 Fuel, Lubricants and Oils	12,251	6,125	50 %	3,062
228002 Maintenance - Vehicles	10,671	0	0 %	0
282101 Donations	748	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,389	84,520	43 %	64,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,389	84,520	43 %	64,352
Reasons for over/under performance: none				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Quarterly Standing Committee Meetings organized.	4 Standing committee meetings held, fuel and lubricants procured, refreshments procured during meetings	Quarterly Standing Committee Meetings organized.	4 Standing committee meetings held, fuel and lubricants procured, refreshments procured during meetings
211103 Allowances (Incl. Casuals, Temporary)	17,360	3,038	18 %	3,038
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,701	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223005 Electricity	860	0	0 %	0
227001 Travel inland	24,140	2,992	12 %	2,992
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250

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

228002 Maintenance - Vehicles	40	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,701	9,530	18 %	7,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,701	9,530	18 %	7,780
Reasons for over/under performance: in adequate funds for the sector				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>202,140</i>	<i>101,065</i>	<i>50 %</i>	<i>64,520</i>
<i>Non-Wage Reccurent:</i>	<i>340,438</i>	<i>125,731</i>	<i>37 %</i>	<i>88,727</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>542,578</i>	<i>226,797</i>	<i>41.8 %</i>	<i>153,248</i>

## 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>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalised in the district,Quality Agricultural extension services provided to promote value chain development district,Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings,	16 Basic Agricultural statistics collected and disseminated to stakeholders, 16 farmer to farmers organizations mobilized and strengthened, 16 Commodity specific MSIP functionalised in the district, Quality agricultural extension serviced provided to promote value chain development, Routine repair of motorcycles done,03 Rounds of pest and disease surveillance done district wide, 03 District planning and review meetings done in the quarter,		Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalised in the district,Quality Agricultural extension services provided to promote value chain development district,Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings,	03 Basic Agricultural statistics collected and disseminated to stakeholders, 03 farmer to farmers organizations mobilized and strengthened, 03 Commodity specific MSIP functionalised in the district, Quality agricultural extension serviced provided to promote value chain development, Routine repair of motorcycles done,03 Rounds of pest and disease surveillance done district wide, 03 District planning and review meetings done in the quarter,
263367 Sector Conditional Grant (Non-Wage)	168,528	45,932	27 %		4,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,528	45,932	27 %		4,086
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,528	45,932	27 %		4,086
Reasons for over/under performance: The delays in the processing of funds in the finance department.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	07 fish ponds constructed and rehabilitated district wide, 04 coordination with MAAIF and other stakeholders done. 04 fish marketing and farm data collected and disseminated to stakeholders, Motor cycles repaired and maintained, Staff meeting conducted in the sector,	07 fish ponds were not constructed due to challenges in procurement. 02 fisheries staff meeting 01 fisheries staff meeting organized 06 Coordination's carried out to MAAIF and other stakeholders, 54 fish farmers trained on good aquaculture mgt and MSIP for value addition. Assorted office stationery procured, 02 fish marketing and farm data collected, 02 welfare issues handled, 500 lts of fuel procured for field and office use.	07 fish ponds constructed and rehabilitated district wide, 01 fish marketing and farm data collected and disseminated to stakeholders, 01 Motor cycles repaired and maintained, Conducted 01 MSIP for fish farmers, 01 Workshops and seminars attended, Assorted airtime procured, Assorted office stationery procured, 01 welfare issues handled, Procurement of fuel and Lubricants.	07 fish ponds were not constructed due to challenges in procurement. 01 fisheries staff meeting organized 03 Coordination's carried out to MAAIF and other stakeholders, 28 fish farmers trained on good aquaculture mgt and MSIP for value addition. Assorted office stationery procured, 01 fish marketing and farm data collected, 01 welfare issues handled 250 lts of fuel procured for field and office use.
221002 Workshops and Seminars	4,290	2,145	50 %	1,095
221009 Welfare and Entertainment	440	220	50 %	110
221011 Printing, Stationery, Photocopying and Binding	1,365	341	25 %	0
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	7,890	3,928	50 %	1,955
227004 Fuel, Lubricants and Oils	2,900	1,075	37 %	475
228002 Maintenance - Vehicles	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,985	8,109	45 %	3,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,985	8,109	45 %	3,760
Reasons for over/under performance:	The poor accountability by the staffs in the local governments, Delays in the processing of funds by the extension staffs.			

## Output : 018205 Crop disease control and regulation

N/A

## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	Crop pest disease surveillance conducted district wide done, Soil testing reagents procured, Procurement of Airtime, fuel and lubricants, Office stationery done,	02 Welfare issues of procurement of water , Sugar, and assorted items done.	01Crop pest disease surveillance conducted district wide done, 01Soil testing reagents procured, Procurement of Assorted airtime, Fuel and lubricants done, Assorted office stationery done, 01 Soil and Water conservation demo established in Azeri hill Abanga Sub county, 01 Supervision and monitoring done, 01Market shed constructed,	01 Welfare issues of procurement of water , Sugar, and assorted items done.
221002 Workshops and Seminars	3,681	0	0 %	0
221009 Welfare and Entertainment	440	220	50 %	110
221011 Printing, Stationery, Photocopying and Binding	590	147	25 %	0
222001 Telecommunications	750	187	25 %	0
224001 Medical and Agricultural supplies	500	0	0 %	0
227001 Travel inland	9,359	2,339	25 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,420	2,893	16 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,420	2,893	16 %	110

Reasons for over/under performance: The funds for second quarter were processed late .

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	( ) Meetings for the community Tse tse Sprayers,	(0) Not planned in the quarter	( )	(0)Not planned in the quarter
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## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	Capacity building of Tsetse sprayers done,Attending National Agricultural shows, Supervision and Technical backstopping of Tse tse Sprayersdone,Routin e repair of motorcycle done,Procurement of Baited KTB hives done	02 Welfare issues handled by procurement of water, sugar, and other assorted items.	Capacity building of Tsetse sprayers done,Attending National Agricultural shows, 01Supervision and Technical backstopping of Tse tse Sprayersdone,Routin e repair of motorcycle done, 01 Tse tse Sprayers meeting done,09Procurement of Baited KTB hives done,01,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,01Assorted airtime procured,01Assorted stationery procured,01 Coordination with MAAIF&other stakeholders, 01 Fuel procured,01Motorcy cle repaired and Maintained	01 Welfare issues handled by procurement of water, sugar, and other assorted items.
221002 Workshops and Seminars	1,290	0	0 %	0
221009 Welfare and Entertainment	410	205	50 %	103
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222001 Telecommunications	502	125	25 %	0
227001 Travel inland	6,500	1,600	25 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
228002 Maintenance - Vehicles	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,602	2,655	23 %	103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,602	2,655	23 %	103
Reasons for over/under performance:	Delays in the processing funds by the accounts department.			

**Output : 018211 Livestock Health and Marketing**

N/A

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

Non Standard Outputs:	Routine Animal disease surveillance conducted district wide, Mass vaccination of Dogs and Cats done district wide, Procurement of airtime done in the sector, Sector meeting conducted for veterinary staffs, Backstopping and supervision of farmers done	01 Mass vaccination of dogs and cats district wide (5,831 dogs, 2,130 cats) 01 Animal disease surveillance and monitoring done district wide. Assorted fuel procured in the sector,	01 Mass Vaccination of Dogs and Cats done, 01 Workshops & Capacity building done	01 Mass vaccination of dogs and cats district wide (3,650 dogs, 1240 cats) 01 Animal disease surveillance and monitoring done district wide. Assorted fuel procured in the sector,
221002 Workshops and Seminars	2,990	1,122	38 %	375
221009 Welfare and Entertainment	440	220	50 %	110
221011 Printing, Stationery, Photocopying and Binding	600	149	25 %	0
222001 Telecommunications	750	125	17 %	63
224006 Agricultural Supplies	1,890	0	0 %	0
227001 Travel inland	8,750	4,375	50 %	2,190
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
228002 Maintenance - Vehicles	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,420	7,341	40 %	3,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,420	7,341	40 %	3,338

Reasons for over/under performance: The delays in the processing of LPOs from the procurement department and funds in the finance sector.

**Output : 018212 District Production Management Services**

N/A

## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	Paid Monthly Staff & Casual Laborers salaries and wages, 06 Motorcycles Procured, 01 Motor vehicle maintained in good condition, Supervision and Monitoring of production activities done, 04 Coordination with & MAAIF and other Stakeholders done, Organizing district level OWC meetings, Coordinating Value Chain of priority enterprises Coordinating Value Chain of priority enterprises, Attending National Workshops & National Shows, Welfare issues attended, Routine supervision of PMG activities district wide done, Airtimes procured, Assorted office stationery procured,	Paying 30 Staffs monthly Wages for Extension and District based staffs, Departmental fuel procured, Stationary procured.	Paying Monthly Staff and Wages for Casual Laborers paid, Motorcycles Procured, Motor vehicle maintained in good condition, Fuel and Tyres procured, Supervision and Monitoring done, Departmental Meetings done, Stationery procured, Value chain promoted in the district, Workshops and Capacity building done, National Shows conducted,	Paying 30 Staffs monthly Wages for Extension and District based staffs, Departmental fuel procured, Stationary procured.
211101 General Staff Salaries	680,705	315,177	46 %	175,521
211103 Allowances (Incl. Casuals, Temporary)	4,920	540	11 %	0
221002 Workshops and Seminars	6,670	1,665	25 %	0
221009 Welfare and Entertainment	440	110	25 %	0
221011 Printing, Stationery, Photocopying and Binding	412	103	25 %	0
222001 Telecommunications	664	165	25 %	0
227001 Travel inland	16,568	1,450	9 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	8,900	0	0 %	0
Wage Rect:	680,705	315,177	46 %	175,521
Non Wage Rect:	46,574	4,033	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	727,279	319,209	44 %	175,521

Reasons for over/under performance: The Non wages for the DPMOs Office was planned for but not spent in the quarter due to delays in the processing of funds.

## Capital Purchases

Output : 018272 Administrative Capital

N/A

## Vote:587 Zombo District

## Quarter2

Non Standard Outputs:	06 Motorcycles procured in the sector , 07 medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, 01 demo site of soil and water conservation SLM Structure established in Azeri hill,Amony village in Abanga Sub Countydone. Procurement of 01 laptop computer for Entomology sector done, Construction of 01Slaughter Slab done in Nyapea sub county, Construction of 01 Market Shed in Nyapea sub county in Mundhle parish in Mundhel village,	Activities planned in the quarter BUT not spent by the Department.		06 Motorcycles procured in the sector , 07 medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, 01 demo site of soil and water conservation SLM Structure established in Azeri hill,Amony village in Abanga Sub Countydone. Procurement of 01 laptop computer for Entomology sector done, Construction of 01 Market Shed in Nyapea sub county in Mundhle parish in Mundhel village,	Activities planned in the quarter BUT not spent by the Department.
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %		0
312101 Non-Residential Buildings	24,978	0	0 %		0
312201 Transport Equipment	81,000	0	0 %		0
312213 ICT Equipment	2,500	0	0 %		0
312301 Cultivated Assets	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	117,478	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,478	0	0 %		0
Reasons for over/under performance: They are delays in the processing of funds in the finance department.					
<b>Output : 018282 Slaughter slab construction</b>					
No of slaughter slabs constructed	() 01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.	(01) Payment of 6,83,500= Shillings only for 01 Slaughter Slab paid to the contractor.	()	(0)Payment of 6,83,500= Shillings only for 01 Slaughter Slab paid to the contractor.	
Non Standard Outputs:	01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.	Not implemented since the funds have not yet been released		Initiation of construction process of the Slaughter Slabs	Not implemented since the funds have not yet been released
312104 Other Structures	10,000	6,584	66 %		6,584

## Vote:587 Zombo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,584	66 %	6,584
External Financing:	0	0	0 %	0
Total:	10,000	6,584	66 %	6,584
Reasons for over/under performance: The delays in the processing of funds for the planned activities.				
<b>Output : 018285 Crop marketing facility construction</b>				
No of plant marketing facilities constructed	() 01 Market Shed Constructed and Commissioned	(0) 01Not yet done and will be done in next quarter.	()	(0)01Not yet done and will be done in next quarter.
Non Standard Outputs:	01 Market Shed Constructed in Nyapea Sub County in Mundhel Parish in Mudhele Village and commisioned.	01Not yet done and will be done in next quarter.	Initiation of Market Shed Construction	01Not yet done and will be done in next quarter.
281504 Monitoring, Supervision & Appraisal of capital works	2,570	0	0 %	0
312101 Non-Residential Buildings	44,360	0	0 %	0
312104 Other Structures	4,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,900	0	0 %	0
Reasons for over/under performance: The delays in the processing of funds.				
Total For Production and Marketing : Wage Rect:	680,705	315,177	46 %	175,521
Non-Wage Reccurent:	281,528	70,962	25 %	11,396
GoU Dev:	179,378	6,584	4 %	6,584
Donor Dev:	0	0	0 %	0
Grand Total:	1,141,611	392,722	34.4 %	193,501

## 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>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(16133) 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	(13678) 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		(4033) 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	(5518) 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	(4080) 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	(3192) 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		(1020) 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	(1249) 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	(1183) 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	(716) 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	(296)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	(320)Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() 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	(643) 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	()	(288)Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	80,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	28,303	13,635	48 %	6,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,303	13,635	48 %	6,817
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	108,303	13,635	13 %	6,817
Reasons for over/under performance:	Low quality of infrastructure and aging medical equipments High operational costs Low chances of survival without government support			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(245) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(182) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(245)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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(182)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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

## Vote:587 Zombo District

## Quarter2

No of trained health related training sessions held.	(8) 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 IV, Atyak HC III, 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(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 IV, Atyak HC III, 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
Number of outpatients that visited the Govt. health facilities.	(195000) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(135904) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(97500) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(38404) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
Number of inpatients that visited the Govt. health facilities.	( ) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(3387) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	( )	(1526) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
No and proportion of deliveries conducted in the Govt. health facilities	(3200) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(2790) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(1600) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(1190) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
% age of approved posts filled with qualified health workers	(100%) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(87%) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(87%) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office



## Vote:587 Zombo District

## Quarter2

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Zombo District	(0%) Zombo District	(65%)Zombo District	(0%)Zombo District
No of children immunized with Pentavalent vaccine	(10045) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(3967) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(5023)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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(1761)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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
Non Standard Outputs:	N/A	Procurement of Medicines	N/A	Procurement of Medicines
242003 Other	142,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	181,756	84,026	46 %	48,731
263370 Sector Development Grant	45,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,756	84,026	46 %	48,731
Gou Dev:	45,918	0	0 %	0
External Financing:	142,000	0	0 %	0
Total:	369,674	84,026	23 %	48,731
Reasons for over/under performance:	Declining quality of Health infrastructure and medical equipments Obsolete staffing norm leading to high patient to health worker ratio			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(5500) Nyapea hospital, oyeyo parish, Nyapea sub-county	(4125) Nyapea hospital, oyeyo parish, Nyapea sub-county	(2750)Nyapea hospital, oyeyo parish, Nyapea sub-county	(1745)Nyapea hospital, oyeyo parish, Nyapea sub-county
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) Nyapea hospital, oyeyo parish, Nyapea sub-county	(944) Nyapea hospital, oyeyo parish, Nyapea sub-county	(1000)Nyapea hospital, oyeyo parish, Nyapea sub-county	(500)Nyapea hospital, oyeyo parish, Nyapea sub-county
Number of outpatients that visited the NGO hospital facility	(9500) Nyapea hospital, oyeyo parish, Nyapea sub-county	(7341) Nyapea hospital, oyeyo parish, Nyapea sub-county	(4750)Nyapea hospital, oyeyo parish, Nyapea sub-county	(3128)Nyapea hospital, oyeyo parish, Nyapea sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	569,000	0	0 %	0

## Vote:587 Zombo District

## Quarter2

263367 Sector Conditional Grant (Non-Wage)	164,495	80,419	49 %	39,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,495	80,419	49 %	39,295
Gou Dev:	0	0	0 %	0
External Financing:	569,000	0	0 %	0
Total:	733,495	80,419	11 %	39,295

Reasons for over/under performance: Staff attrition

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:

<ul style="list-style-type: none"> <li>• Salaries for 188 health workers paid</li> <li>• 2,000 litres of Diesel Procured</li> <li>• 43 Travels by DHTs facilitated</li> <li>• 4 Quarterly DHT integrated support supervision conducted.</li> <li>• 17 functional fridges at static EPI Health facilities</li> <li>• 4 Quarterly HMIS Supervision, mentorship and DQA in selected Health Facilities</li> <li>Conducted</li> <li>• 4 technical supervisions on TB/Leprosy and Lab services conducted</li> <li>• 4 HSD technical support supervision to HFs conducted</li> <li>• 2 bi-annual monitoring of health facilities by the Social Services Committee of the District Council conducted</li> <li>• 1 office Laptop for the District Health Officer Procured</li> <li>• 2 vehicles in good running conditions</li> <li>• Assorted Office stationeries procured</li> <li>• 6 Printer/copier cartridges and tonner procured.</li> <li>• Clean and tidy office working space</li> <li>• 2 internet modem bundles loaded</li> <li>• supplies for Vector &amp; vermin control</li> </ul>	<ul style="list-style-type: none"> <li>Paid Salaries for 184 Health workers at the District and Health Facility level</li> <li>Procured Fuel for routine office operation and administrative travels</li> <li>Conducted integrated Support supervision to 8 Health facilities in the District</li> <li>Procured Stationeries</li> <li>Procured cartridges and toners</li> <li>Conducted Oral Cholera Vaccine Dose 2 Campaign in Six LLGs in Zombo District</li> <li>(Allowances, Fuel, Health Education, Social Advocacies)</li> <li>Conducted Radio Announcements and Health Education Messages and Radio talk shows</li> </ul>	<ul style="list-style-type: none"> <li>Salaries paid to 188 health workers, 500 litres of fuel procured, 10 official travels made, 1 Quarterly DHT integrated support supervision conducted, 17 functional fridges at Static EPI Health Facilities maintained, 1 quarterly HMIS supervision, mentorship and DOA in selected HCs conducted</li> </ul>	<ul style="list-style-type: none"> <li>Paid Salaries for 184 Health workers at the District and Health Facility level</li> <li>Procured Fuel for routine office operation and administrative travels</li> <li>Conducted integrated Support supervision to 8 Health facilities in the District</li> <li>Procured Stationeries</li> <li>Procured cartridges and toners</li> <li>Conducted Oral Cholera Vaccine Dose 2 Campaign in Six LLGs in Zombo District</li> <li>(Allowances, Fuel, Health Education, Social Advocacies)</li> <li>Conducted Radio Announcements and Health Education Messages and Radio talk shows</li> </ul>
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## Vote:587 Zombo District

## Quarter2

					Procured • 4 Official Announcements and Communication on health related issues supported • Results Based Financing implemented in the District (Enabel/BTC support) • RMNCAH activities Supported in the District (UNICEF support) • DLP in Comprehensive HIV/AIDS Prevention, care & Treatment effectively implemented in the district (IDI Support) • 97% of child under the age of 1 year fully immunized (GAVI support)
211101	General Staff Salaries	2,243,831	1,013,378	45 %	506,689
221001	Advertising and Public Relations	800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,400	300	6 %	300
221011	Printing, Stationery, Photocopying and Binding	2,000	498	25 %	498
222001	Telecommunications	1,760	440	25 %	0
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	908,582	654,313	72 %	654,313
227004	Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
228002	Maintenance - Vehicles	5,000	638	13 %	638
	Wage Rect:	2,243,831	1,013,378	45 %	506,689
	Non Wage Rect:	94,129	33,157	35 %	30,717
	Gou Dev:	0	0	0 %	0
	External Financing:	837,913	627,032	75 %	627,032
	Total:	3,175,873	1,673,567	53 %	1,164,438
Reasons for over/under performance:		Inadequate funds received especially District Unconditional Grant Delayed access to funds especially funds for mass campaigns due to issues of budget approvals and cash limit			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		• District Health Office Block Completed	District Health Office Block completed and some payments effected	• District Health Office Block Completed	District Health Office Block completed and some payments effected.
312101	Non-Residential Buildings	172,000	89,632	52 %	89,632

## Vote:587 Zombo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,000	89,632	52 %	89,632
External Financing:	0	0	0 %	0
Total:	172,000	89,632	52 %	89,632
Reasons for over/under performance: Retention has not yet been paid.				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	• 70% Villages certified Open Defecation Free (USF Support)	VHT coordination meeting and training on MIS conducted, official travels and reports submitted .	• 40.6% Villages certified Open Defecation Free (USF Support)	VHT coordination meeting and training on MIS conducted, official travels and reports submitted .
312104 Other Structures	65,423	4,656	7 %	4,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,423	4,656	7 %	4,656
External Financing:	0	0	0 %	0
Total:	65,423	4,656	7 %	4,656
Reasons for over/under performance: NA				
<i>Total For Health : Wage Rect:</i>	<i>2,243,831</i>	<i>1,013,378</i>	<i>45 %</i>	<i>506,689</i>
<i>Non-Wage Reccurent:</i>	<i>468,683</i>	<i>211,236</i>	<i>45 %</i>	<i>125,560</i>
<i>GoU Dev:</i>	<i>283,341</i>	<i>94,288</i>	<i>33 %</i>	<i>94,288</i>
<i>Donor Dev:</i>	<i>1,628,913</i>	<i>627,032</i>	<i>38 %</i>	<i>627,032</i>
<i>Grand Total:</i>	<i>4,624,768</i>	<i>1,945,934</i>	<i>42.1 %</i>	<i>1,353,569</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:	Monthly Salaries paid to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 12 months of the FY.	Monthly salary paid to all primary school teachers in the 92 government primary schools in the district for six months of the financial year.		Monthly Salaries paid to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 3 months of the Quarter.	Monthly salaries paid to all qualified Primary school teachers in the 92 government primary schools for the three months in the quarter.
211101 General Staff Salaries	6,463,467	3,128,422	48 %		1,554,063
Wage Rect:	6,463,467	3,128,422	48 %		1,554,063
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,463,467	3,128,422	48 %		1,554,063
Reasons for over/under performance: One primary school teacher has not yet accessed pay roll and one missed December salary					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1239) Salaries paid to 92 Government Aided Primary schools teachers within the District	( ) Salary paid for six months to primary school teachers in 92 primary schools in the district		(1239)Salaries paid to 92 Government Aided Primary schools teachers within the District	(1239)Salary paid to teachers of 92 government grant aided primary schools in the district for three months in the FY.
No. of qualified primary teachers	(1239) 1239 qualified teachers deployed in 92 Government Aided Primary schools.	(1946) 973 teachers in 92 primary schools in the district paid salary for six month in the financial year.		(1239)1239 qualified teachers deployed in 92 Government Aided Primary schools.	(973)973 qualified teachers deployed in 92 government aided primary school teachers in the district.
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)66062 pupils enrolled in 92 governemnt primary schools in the district
No. of student drop-outs	(2100) 2100 students dropped out of schools in 92 Government Aided primary schools in the district	( )		(2100)2100 students dropped out of schools in 92 Government Aided primary schools in the district	( )2100 students dropped out of schools in 92 government primary schools in the district.

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## Quarter2

No. of Students passing in grade one	(80) 80 students passing in grade one in 92 Government Aided Primary schools within the District	( )	(80)80 students passing in grade one in 92 Government Aided Primary schools within the District	(80)35 students passed in grade one from the 92 government primary schools in the district.
No. of pupils sitting PLE	(2026) 2026 pupils registered in 60 Government aided primary schools within the district	( )	(2026)2026 pupils registered in 60 Government aided primary schools within the district	(2026)2026 pupils registered in 60 PLE registering government primary schools in the district
Non Standard Outputs:	School management in educational institutions facilitated every term, in the 92, government aided schools, school drop out reduced, curriculum activities promoted, improvement in the passing rates in the district.		School management in educational institutions facilitated every term, in the 92, government aided schools, school drop out reduced, curriculum activities promoted, improvement in the passing rates in the district.	School management in 92 primary schools in the district facilitated
263367 Sector Conditional Grant (Non-Wage)	884,712	294,904	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	884,712	294,904	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	884,712	294,904	33 %	0
Reasons for over/under performance:	No significant challenges were met			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC	( ) Two classroom blocks at Owinyopiolo primary school and Pasai primary	( )	(2)Two classroom blocks at Owinyopiolo primary school and Pasai primary
No. of classrooms rehabilitated in UPE	(2) Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC	( ) Two classroom blocks at Owinyopiolo primary school and Pasai primary	(2)Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC	(2)Two classroom blocks at Owinyopiolo primary school in Atyak Subcounty and Pasai Primary school in Alangi Subcounty
Non Standard Outputs:	SFG constructions monitored and supervised.Retention paid on construction of Classroom Blocks at Oturgang Boys PS and Nyapea Boys PS	Construction of class room blocks at Owinyopiolo and Pasai primary schools monitored and supervised.	SFG constructions monitored and supervised	Monitoring and supervision of SFG construction activities
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0

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## Quarter2

312101 Non-Residential Buildings	290,293	2,000	1 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	302,293	2,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	302,293	2,000	1 %	2,000
Reasons for over/under performance: No significant challenges met.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(2) 5- Stances VIP Pit Latrine constructed at Zombo Upper PS , and 3 Stance VIP- Pit Latrine constructed at Eleze PS	( ) To be done in quarter 3	(0)Planned for Quarter Three and Four	(8)Planned for quarter 3
No. of latrine stances rehabilitated	( ) Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	( ) To be done in quarter 3	( )	( )Planned for quarter 3
Non Standard Outputs:	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	To be done in quarter 3	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	Planned for quarter 3
312101 Non-Residential Buildings	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance: No challenges met since activity is yet to be done.				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(7) 270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)	( ) To be procured in Q3	( )	( )None. Desks planned to be procured in Q3
Non Standard Outputs:	270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)	To be procured in Q3	270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)	None. Desks planned to be procured in Q3
312203 Furniture & Fixtures	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement is planned for Q3					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly salaries paid to secondary school teachers for the 12 months of the Financial Year	Monthly salary paid for six months of the financial year to secondary school teachers in seven government schools in the district.		Monthly salaries paid to secondary school teachers for the 3 months of the Financial Year	Monthly salaries paid to secondary school teachers for three months of the financial year
211101 General Staff Salaries	867,713	513,207	59 %		298,438
Wage Rect:	867,713	513,207	59 %		298,438
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	867,713	513,207	59 %		298,438
Reasons for over/under performance: No serious challenges were met.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3412) 3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Pay change, payslip and data capture	() 3412 students enrolled in 7 government grant aided secondary schools and 2 private secondary schools in the district.		(3412)3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Pay change, payslip and data capture	(3412)3412 students enrolled in 7 government grant aided secondary schools and 2 private secondary schools in 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	() 204 teaching and non-teaching staff paid salary in the six months of the first half of the financial year.		(199)199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture	(199)102 teaching and non-teaching staff paid salary in 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	() Not yet due		(500)500 students are expected to pass O level across the district. Students registration, exam sheet	()Not yet due
No. of students sitting O level	(800) 800 students sitting O levels in the district. Registration, exams card,	() Not yet due		(800)800 students sitting O levels in the district. Registration, exams card,	()Not yet due



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## Quarter2

Non Standard Outputs:		Not yet due			Not yet due
263367	Sector Conditional Grant (Non-Wage)	424,539	139,586	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	424,539	139,586	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	424,539	139,586	33 %	0
Reasons for over/under performance:		No significant challenges faced.			
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Monitoring,Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated.	Regular monitoring, supervision, environmental screening carried. The project slightly behind schedule.	Monitoring,Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated.	Monitoring, Supervision, Environmental screening and other investment costs at Atyak Seed SS facilitated.
281504	Monitoring, Supervision & Appraisal of capital works	38,893	2,356	6 %	2,356
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,893	2,356	6 %	2,356
	External Financing:	0	0	0 %	0
	Total:	38,893	2,356	6 %	2,356
Reasons for over/under performance:		Work had stopped for a while but resumed later			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS	3 Classrooms block, Administrative block and latrines constructed up to wall level, Laboratory, ICT block, Multi purpose science rooms and 3 Staff houses on foundation works.	Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS	Foundations of all buildings on the plan being constructed
312101	Non-Residential Buildings	200,025	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,025	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,025	0	0 %	0
Reasons for over/under performance:		For a while, the workers left site and work resumed later.			
Output : 078282 Teacher house construction					

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## Quarter2

No. of teacher houses constructed	(4) Head Teachers, Deputy Head Teachers and other Two units Teacher's house constructed at Atyak Seed SS	( ) Construction work not yet completed.	(2)Head Teachers and Deputy Head Teachers house constructed	(3)Construction work not yet completed. Still Ongoing
Non Standard Outputs:	Two - Units external kitchen for teachers constructed at Atyak Seed SS	Construction work not yet completed.	Head Teachers and Deputy Head Teachers house constructed	Construction work not yet completed. Still Ongoing
312101 Non-Residential Buildings	493,739	188,828	38 %	188,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	493,739	188,828	38 %	188,828
External Financing:	0	0	0 %	0
Total:	493,739	188,828	38 %	188,828
Reasons for over/under performance:	Contractor left site for some months.			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) ICT Laboratory at Atyak Seed SS constructed	( ) None because construction work is yet to start.	( )	( )Construction work has not yet started
No. of science laboratories constructed	( ) NA	( ) None because construction work is yet to start.	( )	( )Construction work has not yet started
Non Standard Outputs:	NA	None because construction work is yet to start.	ICT Laboratory at Atyak Seed SS constructed	Construction work has not yet started.
312101 Non-Residential Buildings	118,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,303	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,303	0	0 %	0
Reasons for over/under performance:	Contractor left site for 2 months of November and December.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(23) 23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	( ) 94 Instructors, Tutors and other categories of staff paid salary in Ora Technical Institution and Paidha PTC for six months of the first half of the FY	(23)23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC for the three months of the quarter	(47)47 Instructors, Tutors and other staff paid salary in Ora Technical Institution and Paidha PTC for three months of the quarter
No. of students in tertiary education	(595) Ora Technical institute 205 Paidha Primary Teachers College - 390	( ) Ora Technical Institute 215 Paidha PTC - 80	(595)Ora Technical institute 205	(595)Ora Technical Institute 215 Paidha PTC - 80

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Non Standard Outputs:	Assorted training materials procured	Assorted training materials procured for term 3 training activities	Assorted training materials procured	Assorted training materials procured
211101 General Staff Salaries	228,778	141,047	62 %	84,106
221002 Workshops and Seminars	19,435	6,478	33 %	0
Wage Rect:	228,778	141,047	62 %	84,106
Non Wage Rect:	19,435	6,478	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,213	147,525	59 %	84,106

Reasons for over/under performance: Ora Technical Institute has expressed fears over declining transfers to their Institution.

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

N/A

Non Standard Outputs:	Grants transferred to Paidha Teachers College and Ora Technical Institute	Grants for two quarters in the FY transferred to Paidha Teachers' College and Ora Technical Institute.	Grants transferred to Paidha Teachers College and Ora Technical Institute	Grants transferred to Paidha Teachers' College and Ora Technical Institute.
263104 Transfers to other govt. units (Current)	71,255	23,752	33 %	0
263367 Sector Conditional Grant (Non-Wage)	179,375	59,972	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,630	83,723	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,630	83,723	33 %	0

Reasons for over/under performance: No serious challenges met in the quarter.

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

N/A

Non Standard Outputs:	Educational Institutions in the District monitored and Inspected by DEO, DIS, Inspectors	Surpport supervision provided to school management. Schools were Inspected. PTA meetings attended.	Educational Institutions in the District monitored and Inspected by DEO, DIS, Inspectors	Monitoring Education Institutions in the district. Providing support supervision to School management. Carrying routine Inspection. Attending PTA meetings
227001 Travel inland	73,608	34,437	47 %	7,501

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,608	34,437	47 %	7,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,608	34,437	47 %	7,501

Reasons for over/under performance: Failure to warrant funds for recurrent expenses for the quarter suffocated activities of the department.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Games, sports and co-curricular activities in primary and secondary schools in the District supported.	Games, Sports and Co-curricular activities in primary and secondary schools in the district supported.	Games, sports and co-curricular activities in primary and secondary schools in the District supported.	None
221009 Welfare and Entertainment	33,000	8,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	8,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	8,250	25 %	0

Reasons for over/under performance: Funds for quarter 2 for this activity was not warranted.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained; Utility bills paid, 3 laptop computers and a printer procured, Office furniture procured, school data/information collected, Operational fuel procured, Workplans and Budgets prepared and Quarterly Budget Performance Reports prepared.	Salary paid to 5 department staff for 6 months in the FY, official travels made, motorised machines maintained.	Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained	Salary paid to 5 department staff for the 3 months in the FY, official travels made, motorised machines maintained.
211101 General Staff Salaries	65,410	29,917	46 %	16,161
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,263	21 %	120
221002 Workshops and Seminars	10,000	2,120	21 %	0
221008 Computer supplies and Information Technology (IT)	11,000	0	0 %	0

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,200	475	15 %	0
221012 Small Office Equipment	7,790	0	0 %	0
223005 Electricity	3,000	750	25 %	0
227001 Travel inland	14,077	2,242	16 %	310
227004 Fuel, Lubricants and Oils	10,000	2,496	25 %	1,248
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	65,410	29,917	46 %	16,161
Non Wage Rect:	79,067	9,346	12 %	1,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,477	39,263	27 %	17,839

Reasons for over/under performance: Part of the funds for activities for the department for this quarter was not warranted.

## Programme : 0785 Special Needs Education

## Higher LG Services

## Output : 078501 Special Needs Education Services

N/A

Non Standard Outputs:	SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools.	For Q1 and Q2 planned activities were conducted with some few not accomplished.	SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools.	SNE services have started with trainings and sensitisations of stakeholders in SNE awareness and need to bring and keep the children with alternative needs in school.
221002 Workshops and Seminars	24,000	5,580	23 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	5,580	23 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	5,580	23 %	1,500

Reasons for over/under performance: Funds allocated for Q2 were not warranted hence strain in conducting some of the planned activities in SNE.

Total For Education : Wage Rect:	7,625,368	3,812,593	50 %	1,952,768
Non-Wage Reccurent:	1,788,990	582,304	33 %	10,679
GoU Dev:	1,248,252	193,184	15 %	193,184
Donor Dev:	0	0	0 %	0
Grand Total:	10,662,611	4,588,081	43.0 %	2,156,631

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	4 District road committee meeting held.	2 District road committee meetings held.		1 District road committee meeting held.	1 District road committee meeting held.
	ADRICS conducted for entire district road.	Payment for periodic maintenance on spots was effected.		ADRICS conducted for entire district road.	Payment for periodic maintenance on spots was effected.
	283 Km of district roads maintained through the year.	Wages for road gangs paid for 3 months.		283 Km of district roads maintained through the year.	Wages for road gangs paid for 3 months.
	Supervision of road gangs done.			Supervision of road gangs done.	
	Salary paid for two road overseers.			Salary paid for two road overseers.	
	Periodic maintenance done for Gamba-Alangi-Aligu Road, Pagisi-Namthin Road and spot gravelling done.			Periodic maintenance done for Gamba-Alangi-Aligu Road, Pagisi-Namthin Road and spot gravelling done.	
	Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done.			Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done.	
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,400	25 %		2,400
221002 Workshops and Seminars	9,600	2,400	25 %		0
227001 Travel inland	13,420	3,735	28 %		380
227004 Fuel, Lubricants and Oils	88,900	21,394	24 %		21,394
228001 Maintenance - Civil	132,800	79,600	60 %		79,600
228004 Maintenance – Other	38,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	292,420	109,529	37 %		103,774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	292,420	109,529	37 %		103,774
Reasons for over/under performance:	Heavy rains affected progress of works, lead time in procuring grader blades has also caused delays				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:		District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used.	Sector vehicle was serviced and repaired including Lorries for roadworks.	District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used.	Sector vehicle was serviced and repaired including Lorries for roadworks.
228002	Maintenance - Vehicles	18,000	4,203	23 %	2,164
228003	Maintenance – Machinery, Equipment & Furniture	27,037	6,400	24 %	6,400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,037	10,603	24 %	8,564
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		45,037	10,603	24 %	8,564
Reasons for over/under performance:		Delays by service providers in timely repairs.			
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Sector staff participation in Continous Professional Development courses (CPD) by Uganda Institute of proffessional engineers. Cost to cover per diem and training fee.	To be done in the Coming Quarters	Sector staff participation in Continous Professional Development courses (CPD) by Uganda Institute of proffessional engineers. Cost to cover per diem and training fee.	Not achieved during the Quarter
221003	Staff Training	3,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,600	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,600	0	0 %	0
Reasons for over/under performance:		NA			
Output : 048108 Operation of District Roads Office					
N/A					

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## Quarter2

Non Standard Outputs:		Salaries paid for traditional civil servants i.e Senior civil Engineer,civil engineer, Road inspector , AEO civil, AEO mechanical etc.	Salary paid to staff for 3 months.		Salaries paid for traditional civil servants i.e Senior civil Engineer,civil engineer, Road inspector , AEO civil, AEO mechanical etc.	Salary paid to staff for 3 months.
		Maintenance of office IT equipments done	Official travel made to submit quarterly reports to URF and to attend audit exit meetings.		Official travel made to submit quarterly reports to URF and to attend audit exit meetings.	
		Road worker contract renewed and recruitment to replace non performing done.	Stationery procured for office use.		Stationery procured for office use.	
		Stationery and consumables procured for office use.	Fuel for office operation was procured and used.		Welfare for staff catered for purchase of water, tea etc.	
		Official travels inland made to submit reports, banks,make consultations and attend workshops.			Basic office equipment procured, water dispenser, Laptop computer, etc.	
		Fuel procured and utilised for office operations.			Stationery and consumables procured for office use.	
					Official travels inland made to submit reports, make consultations and attend workshops.	
211101	General Staff Salaries	48,410	40,106	83 %		21,040
221004	Recruitment Expenses	2,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001	Travel inland	9,300	3,372	36 %		1,647
227004	Fuel, Lubricants and Oils	3,800	0	0 %		0
228004	Maintenance – Other	1,201	231	19 %		231
	Wage Rect:	48,410	40,106	83 %		21,040
	Non Wage Rect:	19,301	4,353	23 %		2,628
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	67,711	44,459	66 %		23,668
Reasons for over/under performance:		No major setback encountered				

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(17) Bottle necks on community access roads in different sub counties country wide	(4) Bottle necks fixed by sub counties with funds transfered to them	(4)Bottle necks on community access roads in different sub counties country wide	(4)Bottle necks fixed by sub counties with funds transfered to them
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## Quarter2

Non Standard Outputs:	Mainteance of sections of CAR roads	Maintenance of sections of CAR roadsu done by sub cpunties	Maintenance of sections of CAR roads	Maintenance of sections of CAR roads
263104 Transfers to other govt. units (Current)	81,573	81,573	100 %	81,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,573	81,573	100 %	81,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,573	81,573	100 %	81,573
Reasons for over/under performance:	funds transfered to sub counties, implementation being managed at ssub county levels, follow up is still a challengege due to few staffs.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(78) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(25) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(19.5)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(25)rban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council
Length in Km of Urban unpaved roads periodically maintained	(8) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(1) Urban Unpaved roads of Zombo Town council	(2)Urban Unpaved roads of Zombo Town council	(1)Urban Unpaved roads of Zombo Town council
Non Standard Outputs:	Swamp filling Zombo town council on Angenja-Oyeyo Road	Not done	Swamp filling Zombo town council on Angenja-Oyeyo Road	Not done
263104 Transfers to other govt. units (Current)	278,673	208,846	75 %	139,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,673	208,846	75 %	139,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,673	208,846	75 %	139,178
Reasons for over/under performance:	No major challenges reported			
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Buildings, compounds and other structures maintained	To be done in the Coming Quarters	Buildings, compounds and other structures maintained	Not achieved during the Quarter
312104 Other Structures	56,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,000	0	0 %	0
Reasons for over/under performance: NA				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,410</i>	<i>40,106</i>	<i>83 %</i>	<i>21,040</i>
<i>Non-Wage Reccurent:</i>	<i>720,604</i>	<i>414,903</i>	<i>58 %</i>	<i>335,716</i>
<i>GoU Dev:</i>	<i>56,000</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>825,014</i>	<i>455,009</i>	<i>55.2 %</i>	<i>356,756</i>

## Vote:587 Zombo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	12 month staff salaries paid to general staff at District Headquarter	General staff salaries paid including arrears for previous months		3 month staff salaries paid to general staff at District Headquarter	General staff salaries paid including arrears for previous months
	Assorted stationery procured on quarterly basis at the District Headquarter	Fuel procured for office use		Assorted stationery procured on at the District Headquarter	Fuel procured for office use
	Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter on a quarterly basis	Assorted stationeries paid for (procurement was done in quarter 1)		Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter	Assorted stationeries paid for (procurement was done in quarter 1)
	Motor vehicle including 2 bikes serviced and maintained at the District HQ	Water Sector vehicle serviced and maintained		Motor vehicle including 2 bikes serviced and maintained at the District HQ	Water Sector vehicle serviced and maintained
	5 tyres procured for the sector vehicle at the District HQ			2 tyres procured for the sector vehicle at the District HQ	
211101 General Staff Salaries	26,400	13,200	50 %		11,000
221011 Printing, Stationery, Photocopying and Binding	1,554	388	25 %		388
227004 Fuel, Lubricants and Oils	6,000	1,457	24 %		1,457
228002 Maintenance - Vehicles	5,250	1,579	30 %		1,094
Wage Rect:	26,400	13,200	50 %		11,000
Non Wage Rect:	12,804	3,425	27 %		2,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,204	16,625	42 %		13,940
Reasons for over/under performance:	Not applicable				
Output : 098102 Supervision, monitoring and coordination					

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## Quarter2

No. of supervision visits during and after construction	(4) Construction supervision visits during construction Inspection of water points after construction	(4) Inspection of water points after construction undertaken  Construction supervision visits made	(2)Construction supervision visits during construction	(2)Construction supervision visits undertaken for borehole siting
No. of water points tested for quality	(0) NA	(0) NA	(0)NA	(0)NA
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination committee conducted at the District HQ	(2) District Water and Sanitation Coordination Committee meetings undertaken	()	(1)District Water and Sanitation Coordination Committee Meeting undertaken
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	() NA	()	()NA
No. of sources tested for water quality	(0) NA	() NA	()	()NA
Non Standard Outputs:	4 quarterly extension staff meetings conducted at the District HQ  Workshops and seminars attended including national consultations  Regular data collection on status of water sources undertaken  Water and sanitation sector activities monitored by the standing committee of finance	2 Extension staff quarterly meeting organized and held  2nd quarter progress report submitted to Ministry of Water and Environment  Water sector vehicle was taken for service to Arua (Total)  Water and sanitation activities monitored by Finance Committee	1 District Water and sanitation coordination committee conducted at the District HQ  1 quarterly extension staff meetings conducted at the District HQ  Workshops and seminars attended including national consultations  Water and sanitation sector activities monitored by the standing committee of finance	Extension staff quarterly meeting organized and held for quarter 2  2nd quarter progress report submitted to Ministry of Water and Environment  Water sector vehicle was taken for service to Arua (Total)  Water and sanitation activities monitored by Finance Committee
221002 Workshops and Seminars	4,120	2,060	50 %	1,030
227001 Travel inland	11,455	4,542	40 %	2,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,575	6,602	42 %	3,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,575	6,602	42 %	3,503
Reasons for over/under performance:	Not applicable			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) NA	() Not planned for	()	(0)Not planned
% of rural water point sources functional (Gravity Flow Scheme)	() NA	() Not planned for	()	(0)Not planned

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## Quarter2

Non Standard Outputs:	UIPE Continuous Professional Development courses and seminars attended	Facilitation towards training in integration of appropriate technology in the design of piped water systems organized by Ministry of Water and Environment at ATC-Mukono	No planned activity for the Quarter	Facilitation towards training in integration of appropriate technology in the design of piped water systems organized by Ministry of Water and Environment at ATC-Mukono
221003 Staff Training	2,250	182	8 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	182	8 %	182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	182	8 %	182
Reasons for over/under performance:	Not applicable			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) NA	(0) NA	(0)NA	(0)NA
No. of water user committees formed.	(9) Water source and sanitation committees formed for all approved water facilities in the Sub Counties of Akaa, Athuma, Zeu and Alangi	(9) Water source and sanitation committees formed each comprising 7 members	(0)No activity planned for this Quarter	(0)Implemented during previous quarter
No. of Water User Committee members trained	(63) Water Source and Sanitation committees trained on roles and responsibilities regarding operation and maintenance of water facilities	(0) Not activity undertaken yet	(9)Water Source and Sanitation committees trained on roles and responsibilities regarding operation and maintenance of water facilities	(0)No activity undertaken
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	() NA	()	()NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1 radio talk show held on Paidha FM regarding water and sanitation activities/promotion 1 Planning and advocacy meeting held at the District level	(1) Planning and advocacy meeting organized and held at the District Headquarter	(0)No activity planned for this Quarter	(1)Planning and advocacy meeting organized and held at the District Headquarter

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Non Standard Outputs:	Selected communities backstopped during post construction support with various sub counties in the district	Not done. To be done in the coming quarters	No activity planned for this Quarter	Not done during the Quarter
	Baseline survey for sanitation conducted for all the beneficiary communities for the target new water sources			
221001 Advertising and Public Relations	1,145	0	0 %	0
221002 Workshops and Seminars	2,800	2,800	100 %	2,800
227001 Travel inland	4,780	1,060	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,725	3,860	44 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,725	3,860	44 %	2,800

Reasons for over/under performance: Activity's implementation affected by warranting related issues; money put under wrong codes

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Contract staff salaries for 9 months effective October 2019	Environmental screening of projects undertaken for all the 11 planned boreholes to be constructed	Contract staff salaries for 3 months of the quarter paid	Environmental screening of projects undertaken for all the 11 planned boreholes to be constructed
	All planned projects for borehole drilling screed for environmental impacts		New and old water sources sampled and tested for quality analysis	
	New and old water sources sampled and tested for quality analysis			
281501 Environment Impact Assessment for Capital Works	1,605	1,065	66 %	1,065
281504 Monitoring, Supervision & Appraisal of capital works	26,375	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,980	1,065	4 %	1,065
External Financing:	0	0	0 %	0
Total:	27,980	1,065	4 %	1,065

Reasons for over/under performance: Affected by mismatch between PBS and IFMS leading to Mis-charges hence the need for virement/reallocation

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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 : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(0) NA	(0) NA		()	(0)NA
Non Standard Outputs:	Retention for a 4 stance VIP latrine constructed at the District Headquarter in financial year 2018/2019 paid	No activity was implemented		Planned for Quarter One	No activity was implemented
312101 Non-Residential Buildings	834	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	834	0	0 %		0
External Financing:	0	0	0 %		0
Total:	834	0	0 %		0
Reasons for over/under performance: Defects period had not expired by the end of the quarter; payment to the contractor scheduled for quarter 3					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(11) Hand pump deep boreholes drilled and constructed at approved locations within the sub counties of Akaa, Athuma, Zeu and Alangi Hydrogeological investigation of 15 boreholes conducted in the Sub Counties of Athuma, Akaa, Zeu and Alangi	( ) Not yet drilled and constructed. Process was still ongoing		(5)Hand pump deep boreholes drilled and constructed at approved locations within the sub counties of Akaa, Athuma, Zeu and Alangi	(0)Not yet drilled and constructed
No. of deep boreholes rehabilitated	(7) Boreholes rehabilitated within approved locations	( ) No borehole rehabilitated		(0)NA	(0)No borehole rehabilitated during the Quarter.
Non Standard Outputs:	Retention money paid for works of borehole siting and supervision as well as borehole drilling and construction completed during the previous financial year within Zeu Sub County	Payment of retention towards the works of borehole siting, drilling and construction during financial year 2018/2019		NA	Payment of retention towards the works of borehole siting, drilling and construction during financial year 2018/2019
312101 Non-Residential Buildings	346,720	7,699	2 %		7,699

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,720	7,699	2 %	7,699
External Financing:	0	0	0 %	0
Total:	346,720	7,699	2 %	7,699
Reasons for over/under performance: Heavy down pour affected commencement of the drilling works				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>13,200</i>	<i>50 %</i>	<i>11,000</i>
<i>Non-Wage Reccurent:</i>	<i>39,354</i>	<i>14,069</i>	<i>36 %</i>	<i>9,425</i>
<i>GoU Dev:</i>	<i>375,534</i>	<i>8,764</i>	<i>2 %</i>	<i>8,764</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>441,287</i>	<i>36,033</i>	<i>8.2 %</i>	<i>29,189</i>



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries, maintenance of motorcycle, procurement of stationery, travel inland, staff welfare, telecommunication, payment of electricity, maintenance of IT and IT equipment.	Staff salaries paid for the two Quarters of the FY.		Payment of staff salaries, maintenance of motorcycle, procurement of stationery, travel inland, staff welfare, telecommunication, payment of electricity, maintenance of IT and IT equipment.	Payment of Staff salaries.
211101 General Staff Salaries	135,600	63,298	47 %		31,022
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	1,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
222001 Telecommunications	700	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	135,600	63,298	47 %		31,022
Non Wage Rect:	9,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,700	63,298	44 %		31,022
Reasons for over/under performance:	Delay in quarter releases				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() n/a	() NA		()	()NA
Number of people (Men and Women) participating in tree planting days	() n/a	() NA		()	()NA
Non Standard Outputs:	Tree planting and afforestation	Site clearing for replanting of Patek Paduk woodlot		Replanting and maintenance of woodlot at Patek Paduk, Establishment of tree nursery,Integrated Natural Resource Management in Ora catchment area	Activity was not completed during the Quarter.Site clearing for replanting of Patek Paduk woodlot.

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## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	18,867	400	2 %	0
221001 Advertising and Public Relations	700	0	0 %	0
222001 Telecommunications	800	0	0 %	0
224006 Agricultural Supplies	2,400	0	0 %	0
227001 Travel inland	3,775	350	9 %	0
227004 Fuel, Lubricants and Oils	11,058	0	0 %	0
228001 Maintenance - Civil	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	0	0 %	0
Gou Dev:	11,000	750	7 %	0
External Financing:	0	0	0 %	0
Total:	39,000	750	2 %	0

Reasons for over/under performance: Delay in release of funds

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

No. of Agro forestry Demonstrations	() n/a	()	()	()
Non Standard Outputs:	Forestry management	No activity done	Energy mainstreaming	No activity done
221001 Advertising and Public Relations	1,800	0	0 %	0
221002 Workshops and Seminars	6,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,300	0	0 %	0
228001 Maintenance - Civil	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	12,000	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Delay in release of funds

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	enforcement of forestry regulations	Activity not done	Monitoring and enforcement of forestry regulations in the district	Activity not done
211103 Allowances (Incl. Casuals, Temporary)	1,464	0	0 %	0

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## Quarter2

227004 Fuel, Lubricants and Oils	1,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	0	0 %	0
Reasons for over/under performance: Delay in release of funds				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() n/a	() n/a	()	(n/a)
Non Standard Outputs:	community training in wetland management	Training of 66 community members in wetland management in Athuma Subcounty	Sensitization of communities in Watershed around Nyagak and Amuda wetlands ,Monitoring compliance to and enforcement of wetland regulations in Nyagak, Amuda, Leda and ceda wetlands.	Done in the last Quarter.
211103 Allowances (Incl. Casuals, Temporary)	824	192	23 %	0
227001 Travel inland	800	198	25 %	0
227004 Fuel, Lubricants and Oils	299	75	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,923	465	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,923	465	24 %	0
Reasons for over/under performance: None				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	() n/a	()	()	()
Non Standard Outputs:	riverbank and wetland restoration	A kilometre of Leda wetland was demarcated with 332 seedlings of mahogany and pines tree species	Three (2) km Nyagak and one (1)km Leda wetlands demarcated with indigenous tree species, Demarcation of protection zone along river Nyagak	A half a kilometre of Leda wetland was demarcated with 166 seedlings of mahogany and pines tree species
211103 Allowances (Incl. Casuals, Temporary)	9,870	1,500	15 %	500
222001 Telecommunications	120	13	11 %	7
224006 Agricultural Supplies	3,400	333	10 %	0
227001 Travel inland	1,980	990	50 %	660

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## Quarter2

227004 Fuel, Lubricants and Oils	2,130	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	0	0 %	0
Gou Dev:	6,000	2,836	47 %	1,167
External Financing:	0	0	0 %	0
Total:	17,500	2,836	16 %	1,167
Reasons for over/under performance: Inadequate 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	10 women and 20 men sensitized on better environmental management practices in Atyak sub county	sensitization meeting/training conducted at Sub-county levels	Activity not done
211103 Allowances (Incl. Casuals, Temporary)	680	144	21 %	0
227004 Fuel, Lubricants and Oils	320	80	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	224	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	224	22 %	0
Reasons for over/under performance: Funds not received				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of Environmental compliance	No activity done	Monitoring of Evaluation	Activity not done
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Funds not received				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() n/a	() n/a	()	(n/a)
Non Standard Outputs:	Land management	Sensitization meeting with the community for boundary reopening around Nyapea and Nyagak Local Forest Reserves	Verification and Documentation of Government properties(LFR, Wetlands and properties)	No activity done within the Quarter. But sensitization meeting was done in the previous Quarter.

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211103	Allowances (Incl. Casuals, Temporary)	8,500	1,750	21 %	0
221001	Advertising and Public Relations	400	130	33 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	600	99	17 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	1,979	16 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,979	16 %	0
Reasons for over/under performance:		Delayed release of funds			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		infrastructural planning	2 Physical Planning meetings conducted	Conduct Physical Planning meeting	Physical planning meeting conducted
211103	Allowances (Incl. Casuals, Temporary)	700	350	50 %	175
221009	Welfare and Entertainment	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004	Fuel, Lubricants and Oils	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	550	37 %	275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	550	37 %	275
Reasons for over/under performance:		None			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Titling of District lands	Activity not yet done	Titling of District lands	Activity not done
311101	Land	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		None			
Total For Natural Resources : Wage Rect:		135,600	63,298	47 %	31,022
Non-Wage Reccurent:		58,423	1,239	2 %	275
GoU Dev:		45,000	5,565	12 %	1,167

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<i>Donor Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>251,023</i>	<i>70,101</i>	<i>27.9 %</i>	<i>32,464</i>

## Vote:587 Zombo District

## 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 : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription	Purchase of Newspapers (New Vision, Monitor and red Pepper) and allowances for the Library attendant.		Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription	Purchase of Newspapers (New Vision, Monitor and red Pepper) and allowances for the Library attendant.
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		300
221007 Books, Periodicals & Newspapers	2,340	1,170	50 %		585
221017 Subscriptions	480	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,620	1,920	42 %		885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,620	1,920	42 %		885
Reasons for over/under performance:	Funds for the purchase of detergents and cleaning materials was not paid although the request was made to CAO andCFO.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly sector performance reviews and technical backstopping to LLGs	Quarterly staff performance meeting both district and LLGs was held.		Quarterly sector performance reviews and technical backstopping to LLGs	Quarterly staff performance meeting both district and LLGs was held.
221002 Workshops and Seminars	1,240	620	50 %		620
221011 Printing, Stationery, Photocopying and Binding	1,130	0	0 %		0
227001 Travel inland	2,800	700	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,170	1,320	26 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,170	1,320	26 %		620
Reasons for over/under performance:	Some LLGs staff did not have written quarterly reports during the meting although verbal reports were made. This affected quality of discussions.				

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() Quarterly supervision of FAL centers, supply of instructional materials, proficiency test and training of instructors done in all 13 LLGs. Mobilization activities.	() NA		()	()NA
Non Standard Outputs:	Proficiency Test conducted to all FAL learners.	Training of selected FAL instructors on KFPCs done and technical supervision of selected FAL centers.		Proficiency Test conducted to all FAL learners.	Training of selected FAL instructors on KFPCs done and technical supervision of selected FAL centers.
221002 Workshops and Seminars	8,200	4,100	50 %		2,050
227001 Travel inland	3,000	750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,200	4,850	43 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,200	4,850	43 %		2,050
Reasons for over/under performance: The high attrition rate of FAL instructors affect the quality and sustainability of the learning centers.					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)	Recurrent expenditures under NUSAF3 met for salaries of Community facilitators and other operational expenses during the quarter.		Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)	Recurrent expenditures under NUSAF3 met for salaries of Community facilitators and other operational expenses during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	55,296	0	0 %		0
221001 Advertising and Public Relations	300	0	0 %		0
221002 Workshops and Seminars	42,761	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	520	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	3,189	0	0 %		0



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227001 Travel inland	24,000	9,269	39 %	9,269
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	12,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	420	0	0 %	0
282101 Donations	1,886,721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,038,606	9,269	0 %	9,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,038,606	9,269	0 %	9,269
Reasons for over/under performance: The delay in getting cash limits from accountant General greatly affected release of funds. All the community Facilitators were registered onto the e-payment system late and this also affected payment of their salaries.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(200) Social inquiries and follow up juvenile cases for settlement conducted youth mobilized and supported under YLP in all 13 LLGs	( ) NA	( )Social inquiries and follow up juvenile cases for settlement conducted youth mobilized and supported under YLP in all 13 LLGs	( )NA
Non Standard Outputs:	Quarterly coordination meeting with child protection service providers organized	Purchase of assorted office stationery and consumables.	Quarterly coordination meeting with child protection service providers organized	Purchase of assorted office stationery and consumables.
	Support to Juveniles in the Reception Center and payments for Water and electricity		Support to Juveniles in the Reception Center and payments for Water and electricity	
221009 Welfare and Entertainment	2,000	460	23 %	460
223005 Electricity	400	200	50 %	100
223006 Water	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	660	14 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	660	14 %	560
Reasons for over/under performance: Most activities under this mandate were not allocated funds during warranting. This greatly affected delivery of juvenile justice to the children during the quarter.				
<b>Output : 108109 Support to Youth Councils</b>				

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## Quarter2

No. of Youth councils supported	(25) 25 Youth groups supported under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision	( ) NA	(10)25 Youth groups supported under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision	( )NA
Non Standard Outputs:	Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated.	To be done in the coming Quarters	Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated.	Not done during the Quarter.
221001 Advertising and Public Relations	3,700	0	0 %	0
221002 Workshops and Seminars	29,850	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,460	0	0 %	0
227004 Fuel, Lubricants and Oils	3,360	0	0 %	0
282101 Donations	385,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	426,520	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,520	0	0 %	0
Reasons for over/under performance:	Lack of operational funds for YLP greatly affected YLP performance during the quarter.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) Support to PWD groups for IGAs Quarterly meetings for PWD Council Quarterly meeting for Older Persons Council Social mobilization activities.	( )	(1)Support to PWD groups for IGAs  Quarterly meetings for PWD Council  Quarterly meeting for Older Persons Council  Social mobilization activities.	( )NA
Non Standard Outputs:	PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international	IDD celebrated and both Disability and Older Persons Councils held their accurately meetings.	PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international	IDD celebrated and both Disability and Older Persons Councils held their accurately meetings.
221002 Workshops and Seminars	1,600	800	50 %	400
221009 Welfare and Entertainment	3,000	1,500	50 %	1,500

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## Quarter2

227001	Travel inland	2,000	1,000	50 %	1,000
282101	Donations	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,600	3,300	26 %	2,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,600	3,300	26 %	2,900
Reasons for over/under performance:		Inadequate funding affected the quality of celebrations held at the district level although a few members of the Disability Council attended the national Celebrations at Kumi.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Quarterly meeting organized with cultural and traditional laders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religious leaders trained on traditional Justice systems.	Quarterly meeting held with selected traditional leaders as follow up on previous actions taken on preservation of cultural sites for community tourism.	Quarterly meeting organized with cultural and traditional laders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religious leaders trained on traditional Justice systems.	Quarterly meeting held with selected traditional leaders as follow up on previous actions taken on preservation of cultural sites for community tourism.
221002	Workshops and Seminars	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		The negative mindset of some members of the Cultural institutions on cultural sites for tourism.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Quarterly inspection of selected workplaces for occupational safety and health	Inspection of selected workplaces done during the quarter sites. Key places visited included construction Of Owinyopyelo PS, Atyak Seed School, Atyak HCIII, Pasai PS, and Eleze PS.	Quarterly inspection of selected workplaces for occupational safety and health	Inspection of selected workplaces done during the quarter sites. Key places visited included construction Of Owinyopyelo PS, Atyak Seed School, Atyak HCIII, Pasai PS, and Eleze PS.
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited understanding of the Supervisors and workers at construction site on the Mitigation of Social concerns/issues at workplaces such as labour, Gender, HIV/AIDS, OHS, etc.					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	International Labour day celebration organized	Follow up Labour cases reported in Paidha, Zeu and Akaa Sub counties.		International Labour day celebration organized	Follow up Labour cases reported in Paidha, Zeu and Akaa Sub counties.
221002 Workshops and Seminars	1,400	700	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	700	50 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	700	50 %		700
Reasons for over/under performance: The long mediation process due to unclear TOR or contracts between employers and employees.					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Quarterly meetings of the district Women councils supported and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs. Invitations and radio announcements.	( ) Not done		(1) Quarterly meetings of the district Women councils supported and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs. Invitations and radio announcements.	( ) Not done during the Quarter
Non Standard Outputs:	Women groups supported, Mobilized and monitored,	Not done		Women groups supported, Mobilized and monitored,	Not done during the Quarter
221001 Advertising and Public Relations	138	0	0 %		0
221002 Workshops and Seminars	7,615	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	379	0	0 %		0

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## Quarter2

227001	Travel inland	8,046	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,678	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,678	0	0 %	0
Reasons for over/under performance:		Funds requested but not advanced yet.			
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Quarterly technical backstopping/ supervision on key departmental programmes conducted, Quarterly community mobilization done.	Training of CDOs on key mandate areas done, Quarterly community mobilization and supervision on key departmental programmes done.	Quarterly technical backstopping/ supervision on key departmental programmes conducted, Quarterly community mobilization done.	Quarterly community mobilization and supervision on key departmental programmes done.
221002	Workshops and Seminars	3,500	1,750	50 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,750	50 %	875
Reasons for over/under performance:		No significant challenges.			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		Payment of Salaries for Departmental Staff paid, Motor vehicle repaired and maintained technical backstopping conducted, fuel and lubricants, assorted office stationery and consumables Procured, Official Communications made.	Payment of staff salaries done for the 3 moths, Fuel and lubricants purchased, assorted office stationery and consumables procured, cost of telecommunications and MV maintained made.	Payment of Salaries for Departmental Staff paid, Motor vehicle repaired and maintained technical backstopping conducted, fuel and lubricants, assorted office stationery and consumables Procured, Official Communications made.	Payment of staff salaries done for the 3 moths, Fuel and lubricants purchased, assorted office stationery and consumables procured, cost of telecommunications and MV maintained made.
211101	General Staff Salaries	111,142	63,715	57 %	31,876
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001	Telecommunications	1,600	800	50 %	400
227001	Travel inland	2,400	1,200	50 %	600
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000

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## Quarter2

228002 Maintenance - Vehicles	8,800	3,748	43 %	3,748
Wage Rect:	111,142	63,715	57 %	31,876
Non Wage Rect:	18,400	6,748	37 %	5,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,542	70,463	54 %	37,624

Reasons for over/under performance: Delay in the procurement process affected timely servicing of the Vehicle.

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.	Completion process is still on going. payments are not yet effected	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.	Completion process is still on going. payments are not yet effected
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312101 Non-Residential Buildings	45,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,900	0	0 %	0

Reasons for over/under performance: NA

<i>Total For Community Based Services : Wage Rect:</i>	<i>111,142</i>	<i>63,715</i>	<i>57 %</i>	<i>31,876</i>
<i>Non-Wage Reccurent:</i>	<i>2,550,494</i>	<i>32,517</i>	<i>1 %</i>	<i>24,607</i>
<i>GoU Dev:</i>	<i>45,900</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>2,707,537</i>	<i>96,232</i>	<i>3.6 %</i>	<i>56,483</i>

## Vote:587 Zombo District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	District Planning Unit Staff paid their Monthly Salaries for 12 Months of the FY, Official travels made, Departmental Motorcycle repaired, 250 liters procured quarterly during the Financial Year, Departmental Computers and other IT equipments repaired, Cartridges,basic stationaries and other consumables procured, welfare and office coordination done, medical bills paid and monthly internet subscription paid.	Planning Department Staff paid their monthly salaries for the 6 months for the Quarter, electricity bills paid, operational fuel procured, cartridges, basic stationery and other office consumables procured, Departmental motorcycle serviced and maintained, Airtime for official communication purchased,Official travels made, departmental computers serviced,medical expenses paid, departmental welfare met.		District Planning Unit Staff paid their Monthly Salaries for 3 Months of the Quarter, Payment of electricity bills,Official travels made, Departmental Motorcycle repaired, 250 liters procured quarterly during the Financial Year, Departmental Computers and other IT equipments repaired, Cartridges,basic stationaries and other consumables procured, welfare and office coordination done, medical bills paid and monthly internet subscription made.	Planning Department Staff paid their monthly salaries for the 3 months for the Quarter, Departmental motorcycle serviced and maintained, Airtime for official communication purchased,Official travels made, departmental computers serviced,medical expenses paid, departmental welfare met.
211101 General Staff Salaries	20,800	9,294	45 %		4,676
221008 Computer supplies and Information Technology (IT)	2,000	270	14 %		270
221009 Welfare and Entertainment	800	362	45 %		162
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221017 Subscriptions	12,000	3,000	25 %		3,000
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	4,000	800	20 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	1,000	249	25 %		249

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## Quarter2

273101	Medical expenses (To general Public)	1,000	189	19 %	189
	Wage Rect:	20,800	9,294	45 %	4,676
	Non Wage Rect:	31,000	6,470	21 %	4,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,800	15,764	30 %	8,845
Reasons for over/under performance:		No significant challenge met.			
<b>Output : 138302 District Planning</b>					
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	(2) 2 existing staff in the Planning Department (1Planner and population Officer) and District Planner to be recruited within the FY.	(3)2 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	(2)2 existing staff in the Planning Department (1Planner and population Officer) and District Planner to be recruited within the FY.
No of Minutes of TPC meetings		(12) Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	(7) 3 District Technical Planning Committee meeting held within the Quarter, One Budget Desk meeting organized	(3)Atleast 3 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Quarter.	(4)3 District Technical Planning Committee meeting held within the Quarter, One Budget Desk meeting organized
Non Standard Outputs:		Mentoring and Support Visits conducted.	Monitoring of parish and sub county planning meetings conducted across the LLGs	Mentoring and Support Visits conducted.	Monitoring of parish and sub county planning meetings conducted across the LLGs
221002	Workshops and Seminars	4,000	0	0 %	0
227001	Travel inland	4,000	500	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	500	6 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	500	6 %	0
Reasons for over/under performance:		No significant Challenge met.			
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		District Statistical Abstract updated.	To be done in the coming Quarters	District Statistical Abstract updated.	Not done within the Quarter; to be done in the coming Quarters
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002	Workshops and Seminars	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0



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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
Reasons for over/under performance: the activity was planned for Quarter Three.					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	District Population Action Plan coordinated and implemented.	Fuel procured for coordination of population activities within the District.		District Population Action Plan coordinated and implemented.	Fuel procured for coordination of population activities within the District.
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	450	15 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	450	15 %		450
Reasons for over/under performance: No Challenge met.					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	Training on project formulation conducted.	NA			NA
N/A					
Reasons for over/under performance: NA					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.	Not done. to be done in the coming Quarters. Support visit was done in the Previous Quarter.		DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.	Not done. to be done in the coming Quarters.
211103 Allowances (Incl. Casuals, Temporary)	1,000	480	48 %		480
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	480	7 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	480	7 %		480

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department is still waiting for guidelines from NPA to help in the development of DDP III.					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	All Planning and Budgeting process/ cycle coordinated, Budget Framework Paper for FY 2020/21 prepared and Submitted to MoFPED, District Budget Conference held, Draft and Final Performance Contract prepared and Submitted to MoFPED, Quarterly Budget Performance Reports prepared and Submitted to MoFPED, staff trained on Performance- Based Budgeting sand Reporting, and Internal Assessment conducted.	Coordination of the budgeting process done; Q1 and Q2 Budget performance Reports prepared, Internal Assessment conducted, Budget Framework Paper for FY 20/21 prepared.		All Planning and Budgeting process/ cycle coordinated, Budget Framework Paper for FY 2020/21 prepared and Submitted to MoFPED, District Budget Conference held, MoFPED, Quarterly Budget Performance Reports prepared and Submitted to MoFPED and Internal Assessment conducted.	Coordination of the budgeting process done; Q1 Budget performance Report prepared, Budget Framework Paper for FY 20/21 prepared.
211103 Allowances (Incl. Casuals, Temporary)	13,000	5,188	40 %		3,248
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
221009 Welfare and Entertainment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	7,188	31 %		5,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	7,188	31 %		5,248
Reasons for over/under performance: No significant Challenges met					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Data collected and validated for formation of DDP III, Quarterly Multi-sectoral Monitoring and quarterly sector specific monitoring and evaluation conducted, Investments servicing Costs met.	Q1 and Q2 Multi-sectoral monitoring conducted, Sector specific monitoring conducted with sector specialists.		Data collected and validated for formation of DDP III, Quarterly Multi-sectoral Monitoring and quarterly sector specific monitoring and evaluation conducted, Investments servicing Costs met.	Q2 Multi-sectoral monitoring conducted, Sector specific monitoring conducted with sector specialists.
211103 Allowances (Incl. Casuals, Temporary)	18,000	4,170	23 %		0

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221009 Welfare and Entertainment	1,584	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	30,000	8,247	27 %	5,237
227004 Fuel, Lubricants and Oils	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,584	12,417	15 %	5,237
External Financing:	0	0	0 %	0
Total:	81,584	12,417	15 %	5,237
Reasons for over/under performance: National Planning Authority needs to guide the District on the process of formulating the DDP III; so as to guide the process of data collection for development of the District Development Plan III.				
<i>Total For Planning : Wage Rect:</i>	<i>20,800</i>	<i>9,294</i>	<i>45 %</i>	<i>4,676</i>
<i>Non-Wage Reccurent:</i>	<i>74,000</i>	<i>15,088</i>	<i>20 %</i>	<i>10,348</i>
<i>GoU Dev:</i>	<i>81,584</i>	<i>17,157</i>	<i>21 %</i>	<i>9,977</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,384</i>	<i>41,539</i>	<i>23.6 %</i>	<i>25,000</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Internal Audit Staff salaries paid on monthly basis, Assorted Stationary procured, Seminars and workshops attended, Annual Subscription paid to ICPAU, IIA and LoGIAA, Quarterly Internal Audit Reports produced, Departmental computers and cartridges procured, departmental computers serviced, kilometrage paid and Fuel procured for office and official works				
Non Standard Outputs:	Salaries paid on monthly basis to staffs, Assorted stationaries procured, Seminars and workshops attended and annual subscription fees paid, Utility bills paid, Official travels made, Quarterly Internal Audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced and cartridges procured, departmental motor cycle serviced, kilometrage allowance paid to Head of Internal Audit for the use of personal vehicle to perform official work, Fuel for office running and other official works procured	Salaries paid on monthly basis for the 6 months of the FY, Departmental computers serviced, Official travels made, Departmental vehicle maintained, LOGIAA Annual subscription paid, operational fuel procured, electricity bills paid		Salaries paid on monthly basis to staffs, Assorted stationaries procured, Seminars and workshops attended and annual subscription fees paid, Quarterly Internal Audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced and cartridges procured, departmental motor cycle serviced, kilometrage allowance paid to Head of Internal Audit for the use of personal vehicle to perform official work, Fuel for office running and other official works procured	Salaries paid on monthly basis for the Departmental Staff, Official travels made, Departmental vehicle maintained, LOGIAA Annual subscription paid, operational fuel procured, electricity bills paid
211101 General Staff Salaries	25,920	12,960	50 %		2,503

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	1,200	300	25 %	0
221017 Subscriptions	1,000	250	25 %	250
223005 Electricity	1,000	500	50 %	250
227001 Travel inland	8,960	3,450	39 %	1,902
227004 Fuel, Lubricants and Oils	3,440	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	25,920	12,960	50 %	2,503
Non Wage Rect:	17,000	4,750	28 %	2,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,920	17,710	41 %	5,155
Reasons for over/under performance: No significant Challenge met.				
<b>Output : 148202 Internal Audit</b>				
No. of Internal Department Audits	(12) 9 government aided secondary schools audited during the financial year at various sub counties, 19 health centres audited, special audit investigations carried whenever required, fuel procured for field activities, LLGs audited on routine financial record keeping and adherence to the relevant financial laws	(0) Not done.	(3) 9 government aided secondary schools audited during the financial year at various sub counties, 19 health centres audited, special audit investigations carried whenever required, fuel procured for field activities, LLGs audited on routine financial record keeping and adherence to the relevant financial laws	(0)Not done during the Quarter.
Date of submitting Quarterly Internal Audit Reports	(4) Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	(12/19/2019) Quarter One Internal Auditor Report produced and distributed to the relevant Authorities.  Auditing of the Lower Local Governments.  Discussion of 3rd and 4th Quarter Audit Report.	(0)Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	(2019-12-19)Quarter One Internal Auditor Report produced and distributed to the relevant Authorities.  Auditing of the Lower Local Governments.  Discussion of 3rd and 4th Quarter Audit Report.
Non Standard Outputs:	NA	N/A		N/A
227001 Travel inland	7,000	2,060	29 %	2,060

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227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,560	27 %	4,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,560	27 %	4,560
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,920</i>	<i>12,960</i>	<i>50 %</i>	<i>2,503</i>
<i>Non-Wage Reccurent:</i>	<i>34,000</i>	<i>9,310</i>	<i>27 %</i>	<i>7,212</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>59,920</i>	<i>22,270</i>	<i>37.2 %</i>	<i>9,715</i>

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio sensitization conducted	(0) Not done during the Quarter		(1)Four radio sensitization conducted	(0)Not done during the Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized	(1) Trade sensitization meetings organised in Quarter One		(1)Trade sensitization meetings organized	(0)Not done during the Quarter
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance on trade laws	(0) Not done		(250)Businesses inspected for compliance on trade laws	(0)Not done during the Quarter
No of businesses issued with trade licenses	(2000) Businesses registered and licensed	(0) Business registration and licensing is still ongoing		(500)Businesses registered and licensed	(0)Business registration and licensing is still ongoing
Non Standard Outputs:	Business communities sensitized on trade policies and regulations, businesses registered and licensed	Business sensitisation meeting held in Warr during Quarter One, Regulation and licensing of businesses on-going across the District		Business communities sensitized on trade policies and regulations, businesses registered and licensed	Not done during the Quarter
221001 Advertising and Public Relations	1,000	250	25 %		0
227001 Travel inland	900	225	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	475	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	475	25 %		0
Reasons for over/under performance:	NA				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Business entrepreneurs trained in business management	Not done . to be done in the coming Quarters		Business entrepreneurs trained in business management	Not done during the Quarter
221002 Workshops and Seminars	1,000	0	0 %		0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: NA				
<b>Output : 068303 Market Linkage Services</b>				
No. of market information reports disseminated	(4) Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	(1) One round of market data collected and disseminated	(1)Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	(0)Not done during the Quarter
Non Standard Outputs:	NA	One round of market data collected and disseminated	Market data collected, analyzed and disseminated to the stakeholders.	Not done within Quarter Two.
227001 Travel inland	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	0
Reasons for over/under performance: NA				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(40) Cooperatives supervised on quarterly basis	(12) Technical supervision and backstopping of 12 cooperatives done across the District.	(10)Cooperatives supervised on quarterly basis	(0)Not implemented during the Quarter
No. of cooperative groups mobilised for registration	(12) Communities mobilized on Cooperatives quarterly.	( ) Farming communities of Mundhel, Otheko and Zeu mobilised during Quarter One	(3)Communities mobilized on Cooperatives quarterly.	( )not done within the Quarter
No. of cooperatives assisted in registration	(4) New cooperatives registered	( ) Not done	(1)New cooperatives registered	( )Not done during the Quarter
Non Standard Outputs:	Cooperative leaders trained on governance and best practices.	Cooperatives supervised and farming communities mobilised in Quarter One.	Cooperative leaders trained on governance and best practices.	Not done in the Quarter
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0



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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	Communities sensitized on Local tourism.	Not done		Sensitization of Communities on Local tourism conducted.	Not done in the Quarter
221002 Workshops and Seminars	1,009	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,009	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,009	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 068306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:	Industrial establishments in the district profiled, Local Agro-processors and manufacturers on manufacturing best practices, trained.	Profiling od Local Economic Development (LED)- Banana Value Chain is on going across the District.		Industrial establishments in the district profiled,	Not implemented during the Quarter
221002 Workshops and Seminars	2,730	683	25 %		0
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,530	683	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,530	683	19 %		0
Reasons for over/under performance: NA					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					

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Non Standard Outputs:	Monthly salaries paid, Departmental motorcycles maintained, official travels made, electricity bills paid, digital camera procured, assorted stationary, cartridges and small office equipments procured, Operational fuel procured.	Monthly Salaries paid to the Staff of the Department during the Quarter; Official travels made, Departmental motorcycles maintained, Assorted stationary procured, official communications	Monthly salaries paid, Departmental motorcycles maintained, official travels made, electricity bills paid, digital camera procured, assorted stationary, cartridges and small office equipment procured, Operational fuel procured.	Monthly Salaries paid to the Staff of the Department during the Quarter; Official travels made.
211101 General Staff Salaries	20,000	9,613	48 %	4,726
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	720	180	25 %	0
223005 Electricity	600	0	0 %	0
227001 Travel inland	1,800	450	25 %	150
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	20,000	9,613	48 %	4,726
Non Wage Rect:	7,520	630	8 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,520	10,243	37 %	4,876
Reasons for over/under performance:	NA			
Total For Trade, Industry and Local Development : Wage Rect:	20,000	9,613	48 %	4,726
Non-Wage Reccurent:	19,159	2,588	14 %	150
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	39,159	12,200	31.2 %	4,876

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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>380,377</b>	<b>56,697</b>
<b>Sector : Works and Transport</b>				<b>7,020</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,020</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,020</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Warr Sub county	AFERE Warr SC CARS	Other Transfers from Central Government		7,020	0
<b>Sector : Education</b>				<b>151,869</b>	<b>48,696</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>79,896</b>	<b>26,632</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>79,896</b>	<b>26,632</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGIERMACH P. S.	PAKIA	Sector Conditional Grant (Non-Wage)		14,970	4,990
GOT-CAM P.S.	PAKIA	Sector Conditional Grant (Non-Wage)		7,674	2,558
JULOKA P.S.	JULOKA	Sector Conditional Grant (Non-Wage)		10,986	3,662
LWALA P.S.	JULOKA	Sector Conditional Grant (Non-Wage)		11,046	3,682
PEI P.S.	PAKIA	Sector Conditional Grant (Non-Wage)		8,322	2,774
THONGA P.S.	PAGEI	Sector Conditional Grant (Non-Wage)		7,566	2,522
UKEMU P. S.	AFERE	Sector Conditional Grant (Non-Wage)		8,610	2,870
WARR PUBLIC P.S	JULOKA	Sector Conditional Grant (Non-Wage)		10,722	3,574
<i>Programme : Secondary Education</i>				<b>71,973</b>	<b>22,064</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>71,973</b>	<b>22,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	AFERE	Sector Conditional Grant (Non-Wage)		71,973	22,064
<b>Sector : Health</b>				<b>145,488</b>	<b>8,001</b>
<i>Programme : Primary Healthcare</i>				<b>145,488</b>	<b>8,001</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>40,000</b>	<b>0</b>
Item : 242003 Other				
Agiermach HC III	NGIRA Ngira	External Financing	40,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>105,488</b>	<b>8,001</b>
Item : 242003 Other				
Warr HC III	JULOKA Juloka	External Financing	41,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANGI HC III	JULOKA	Sector Conditional Grant (Non-Wage)	18,570	8,001
Item : 263370 Sector Development Grant				
Warr HC III	JULOKA Juloka	Sector Development Grant	45,918	0
<b>Sector : Public Sector Management</b>			<b>76,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>76,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>76,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	AFERE Warr SC HQs	District Discretionary Development Equalization Grant	76,000	0
<b>LCIII : Athuma</b>			<b>161,203</b>	<b>11,316</b>
<b>Sector : Works and Transport</b>			<b>7,497</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,497</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,497</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Athuma SC	ZULUME Athuma SC CARS	Other Transfers from Central Government	7,497	0
<b>Sector : Education</b>			<b>33,348</b>	<b>11,316</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,348</b>	<b>11,316</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,348</b>	<b>11,316</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARAGO P.S.	Congambe	Sector Conditional Grant (Non-Wage)	8,310	2,770

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ARIKPA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	9,810	3,470
MANZI P.S	Congambe	Sector Conditional Grant (Non-Wage)	9,006	3,002
MAVURA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	6,222	2,074
<b>Sector : Water and Environment</b>			<b>120,357</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>120,357</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>120,357</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	OLYEKO Athuma Central	Sector Development - Grant	120,357	0
<b>LCIII : Alangi</b>			<b>297,711</b>	<b>51,386</b>
<b>Sector : Works and Transport</b>			<b>7,331</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,331</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,331</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alangi	GAMBA Alangi SC CARS	Other Transfers from Central Government	7,331	0
<b>Sector : Education</b>			<b>177,376</b>	<b>28,792</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,376</b>	<b>28,792</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,376</b>	<b>28,792</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAR COPE P.S	AMBELE	Sector Conditional Grant (Non-Wage)	3,162	1,054
ANGAR P.S.	ANGAR	Sector Conditional Grant (Non-Wage)	8,742	2,914
AWUSONZI P.S.	GAMBA	Sector Conditional Grant (Non-Wage)	6,162	2,054
ELEZE P.S.	GAMBA	Sector Conditional Grant (Non-Wage)	7,674	2,558
GAMBA P.S	PASAI	Sector Conditional Grant (Non-Wage)	7,962	2,654
LYANGA P.S.	ANGAR	Sector Conditional Grant (Non-Wage)	11,058	3,686
MVURANYI P.S	PASAI	Sector Conditional Grant (Non-Wage)	11,442	3,814
NGELE P.S.	GAMBA	Sector Conditional Grant (Non-Wage)	10,998	3,666

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OZORISE P.S.	ANGAR	Sector Conditional Grant (Non-Wage)	5,982	1,994
PASAI P7 SCHOOL	PASAI	Sector Conditional Grant (Non-Wage)	13,194	4,398
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	PASAI Pasia	Sector Development - Grant	75,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	AMBELE Eleze PS	District Discretionary Development Equalization Grant	16,000	0
<b>Sector : Health</b>			<b>18,570</b>	<b>13,830</b>
<b>Programme : Primary Healthcare</b>			<b>18,570</b>	<b>13,830</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,570</b>	<b>13,830</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU HC III	PASAI	Sector Conditional Grant (Non-Wage)	18,570	13,830
<b>Sector : Water and Environment</b>			<b>94,434</b>	<b>8,764</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>94,434</b>	<b>8,764</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,605</b>	<b>1,065</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	AMBELE All projects planned	Sector Development Grant	1,605	1,065
<b>Output : Borehole drilling and rehabilitation</b>			<b>92,829</b>	<b>7,699</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	ANGAR Ozorise	Sector Development Grant	92,829	7,699
<b>LCIII : Akaa</b>			<b>56,483</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,317</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,317</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,317</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akaa Sub county	Jupamatho Akaa SC CARS	Other Transfers from Central Government	7,317	0
<b>Sector : Water and Environment</b>			<b>49,166</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,166</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,166</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ayaka Ayaka Central	District Discretionary Development Equalization Grant	49,166	0
<b>LCIII : Zombo Town Council</b>			<b>1,156,086</b>	<b>53,312</b>
<b>Sector : Agriculture</b>			<b>264,936</b>	<b>41,846</b>
<b>Programme : Agricultural Extension Services</b>			<b>168,528</b>	<b>41,846</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>168,528</b>	<b>41,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
(Abanga, Akaa, Athuma,Atyak,Nyapea, Warr, Alangi, Zeu, Paidha,Paidha TC, Zombo TC,	Paley West Zombo TC	Sector Conditional Grant (Non-Wage)	168,528	41,846
<b>Programme : District Production Services</b>			<b>96,408</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>96,408</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	Sector Development - Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Paley West Zombo District	Sector Development - Grant	3,908	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Paley West Zombo District	Sector Development - Grant	81,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Paley West District HQ	Sector Development - Grant	2,500	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Paley West Zombo District HQ	Sector Development - Grant	2,000	0
<b>Sector : Works and Transport</b>			<b>160,418</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>104,418</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>104,418</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town council	Paley West Zombo TC CARS	Other Transfers from Central Government	104,418	0
<b>Programme : District Engineering Services</b>			<b>56,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>56,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paley West District Headquarter	District Discretionary Development Equalization Grant	16,000	0
Construction Services - Other Construction Works-405	Paley West District Headquarter	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Education</b>			<b>190,691</b>	<b>11,466</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>190,691</b>	<b>11,466</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,398</b>	<b>11,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATHURUMBE N.F.E	Abira West	Sector Conditional Grant (Non-Wage)	6,402	2,134
PATEK PADUK P.S	Abira East	Sector Conditional Grant (Non-Wage)	10,830	3,610
ZOMBO UPPER	Abira East	Sector Conditional Grant (Non-Wage)	17,166	5,722
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,293</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	Sector Development - Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Paley West Payment of Retention	Sector Development -,- Grant	30,536	0



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Building Construction - Maintenance and Repair-240	Paley West Zombo District	Sector Development -, Grant	34,756	0
<b>Output : Latrine construction and rehabilitation</b>			<b>29,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Paley West payment of retention om latrines	District Discretionary Development Equalization Grant	6,000	0
Building Construction - Latrines-237	Abira East Zombo Upper PS	District Discretionary Development Equalization Grant	23,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>50,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paley West Zomnbo TC	Sector Development - Grant	50,000	0
<b>Sector : Health</b>			<b>277,423</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>40,000</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>40,000</b>	<b>0</b>
Item : 242003 Other				
Zumbo HC III	Paley West Riku	External Financing	40,000	0
<b>Programme : Health Management and Supervision</b>			<b>237,423</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>172,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Paley West Riku	District Discretionary Development Equalization Grant	172,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>65,423</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Paley West Zombo District (Entire District)	Transitional Development Grant	65,423	0
<b>Sector : Water and Environment</b>			<b>35,209</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,209</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,375</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West District HQ	Sector Development - Grant	4,706	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Paley West District HQ	Sector Development - Grant	21,669	0
<b>Output : Construction of public latrines in RGCs</b>			<b>834</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paley West District HQ	District Discretionary Development Equalization Grant	834	0
<b>Programme : Natural Resources Management</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Paley West District headquarters	District Discretionary Development Equalization Grant	8,000	0
<b>Sector : Public Sector Management</b>			<b>227,409</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>227,409</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>227,409</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Paley West District HQs	District Discretionary Development Equalization Grant	11,409	0
Building Construction - Offices-248	Paley West District HQs	Transitional Development Grant	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Paley West District HQs	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Paley West District HQs	District Discretionary Development Equalization Grant	12,000	0
<b>LCIII : Paidha</b>			<b>64,709</b>	<b>18,892</b>
<b>Sector : Works and Transport</b>			<b>8,033</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,033</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,033</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paidha Sub county	Amei Paidha SC CARS	Other Transfers from Central Government	8,033	0
<b>Sector : Education</b>			<b>56,676</b>	<b>18,892</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,676</b>	<b>18,892</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,676</b>	<b>18,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEI N.F.E	Amei	Sector Conditional Grant (Non-Wage)	6,246	2,082
JOPOMWOCHO P.S.	Chana	Sector Conditional Grant (Non-Wage)	12,702	4,234
KAYA P.S.	Kaya	Sector Conditional Grant (Non-Wage)	12,978	4,326
OTHEKO P.S.	Otheko	Sector Conditional Grant (Non-Wage)	10,578	3,526
PAGISI P.S.	Chana	Sector Conditional Grant (Non-Wage)	7,842	2,614
URUKU P.S	Otheko	Sector Conditional Grant (Non-Wage)	6,330	2,110
<b>LCIII : ABANGA</b>			<b>263,214</b>	<b>268,193</b>
<b>Sector : Agriculture</b>			<b>21,070</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>21,070</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,070</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	PAMITU Azeri Hill- Omwoyo Vilage	Sector Development - Grant	21,070	0
<b>Sector : Works and Transport</b>			<b>6,875</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,875</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abanga Sub county	PAKADHA Community Access Road	Other Transfers from Central Government	6,875	0
<b>Sector : Education</b>			<b>235,269</b>	<b>268,193</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>139,008</b>	<b>21,336</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,008</b>	<b>21,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINA P.S.	PAMITU	Sector Conditional Grant (Non-Wage)	12,318	4,106
KASALA P.S.	PAKADHA	Sector Conditional Grant (Non-Wage)	7,278	2,426
ODARLEMBE P.S	PAMITU	Sector Conditional Grant (Non-Wage)	6,774	2,258
OKEYO P.S.	THANGA	Sector Conditional Grant (Non-Wage)	11,466	3,822
PADEA OLYEKO P.S.	PAMITU	Sector Conditional Grant (Non-Wage)	11,274	3,758
PAKADHA P.S.	PAKADHA	Sector Conditional Grant (Non-Wage)	14,898	4,966
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	PAKADHA Pakadha PS	Sector Development - Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>96,261</b>	<b>246,857</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>214,770</b>
Item : 211101 General Staff Salaries				
-	PAKADHA Payment of Wage for Secondary Staff.	Sector Conditional Grant (Wage)	0	214,770
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,261</b>	<b>32,087</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUKA SSS	PAKADHA	Sector Conditional Grant (Non-Wage)	96,261	32,087
<b>LCIII : Nyapea</b>			<b>689,298</b>	<b>22,577</b>
<b>Sector : Agriculture</b>			<b>61,900</b>	<b>6,584</b>
<b>Programme : District Production Services</b>			<b>61,900</b>	<b>6,584</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>10,000</b>	<b>6,584</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	OYEYO Mission /Akwanji	Sector Development - Grant	10,000	6,584

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<b>Output : Crop marketing facility construction</b>				<b>51,900</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	MUNDHEL Mundhel market	District Discretionary Development Equalization Grant	-	2,570	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	MUNDHEL Mundhel Market	District Discretionary Development Equalization Grant	-	44,360	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	MUNDHEL Mundhel village	District Discretionary Development Equalization Grant	-	4,970	0
<b>Sector : Works and Transport</b>				<b>7,419</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>7,419</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,419</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Nyapea Sub county	OYEYO Nyapea CARS	Other Transfers from Central Government		7,419	0
<b>Sector : Education</b>				<b>50,979</b>	<b>15,993</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>45,198</b>	<b>14,066</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>45,198</b>	<b>14,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Guna P.S.	OYEYO	Sector Conditional Grant (Non-Wage)		10,290	3,430
MITAPILA P.S.	ABEJU	Sector Conditional Grant (Non-Wage)		8,682	2,894
NYAPEA BOYS P.S.	OYEYO	Sector Conditional Grant (Non-Wage)		9,306	3,102
NYAPEA GIRLS P.S.	OYEYO	Sector Conditional Grant (Non-Wage)		11,646	2,882
PATEK AJJA P.S.	OYEYO	Sector Conditional Grant (Non-Wage)		5,274	1,758
<b>Programme : Secondary Education</b>				<b>5,781</b>	<b>1,927</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>5,781</b>	<b>1,927</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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NEGRINI MEMORIAL SS	OYEYO	Sector Conditional Grant (Non-Wage)	5,781	1,927
<b>Sector : Health</b>			<b>569,000</b>	<b>0</b>
<i>Programme : District Hospital Services</i>			<b>569,000</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>569,000</b>	<b>0</b>
Item : 242003 Other				
Nyapea Hospital	OYEYO Oyeyo	External Financing	569,000	0
<b>LCIII : ZEU</b>			<b>210,427</b>	<b>25,854</b>
<b>Sector : Works and Transport</b>			<b>7,497</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,497</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,497</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Zeu Sub county	LORR CENTRAL Zeu CARS	Other Transfers from Central Government	7,497	0
<b>Sector : Education</b>			<b>77,562</b>	<b>25,854</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>77,562</b>	<b>25,854</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>77,562</b>	<b>25,854</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDRINYI P.S	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	5,838	1,946
NGUME P.S.	OMOYO	Sector Conditional Grant (Non-Wage)	8,766	2,922
OGALO P.S	LENDU	Sector Conditional Grant (Non-Wage)	6,402	2,134
PAGEI P.S.	KIGEZI	Sector Conditional Grant (Non-Wage)	6,966	2,322
PALWO P.S.	LENDU	Sector Conditional Grant (Non-Wage)	9,546	3,182
PAPOGA P.S.	PAPOGA	Sector Conditional Grant (Non-Wage)	12,582	4,194
STATION N.F.E	LENDU	Sector Conditional Grant (Non-Wage)	5,346	1,782
ZALE P.S.	PAPOGA	Sector Conditional Grant (Non-Wage)	9,102	3,034
ZEU P.S.	PAPOGA	Sector Conditional Grant (Non-Wage)	13,014	4,338
<b>Sector : Health</b>			<b>41,000</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>41,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,000</b>	<b>0</b>
Item : 242003 Other				
Zeu HC III	LORR CENTRAL Lorr Central	External Financing	41,000	0
<b>Sector : Water and Environment</b>			<b>84,368</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,368</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,368</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	KIGEZI Alengo	Sector Development - Grant	84,368	0
<b>LCIII : Kango</b>			<b>76,325</b>	<b>25,809</b>
<b>Sector : Works and Transport</b>			<b>7,331</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,331</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,331</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kango Sub county	PADUBA Kango CARS	Other Transfers from Central Government	7,331	0
<b>Sector : Education</b>			<b>50,424</b>	<b>17,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,424</b>	<b>17,808</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,424</b>	<b>17,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUBE P.S.	PADUBA	Sector Conditional Grant (Non-Wage)	7,098	2,366
EZOO P.S.	OLIRI	Sector Conditional Grant (Non-Wage)	11,526	3,842
KANGO P.S.	PADUBA	Sector Conditional Grant (Non-Wage)	12,558	5,186
LUKU P.S.	PADUBA	Sector Conditional Grant (Non-Wage)	6,282	2,094
NYANG P.S	PADUBA	Sector Conditional Grant (Non-Wage)	6,306	2,102
ODORIA P.S.	OLIRI	Sector Conditional Grant (Non-Wage)	6,654	2,218
<b>Sector : Health</b>			<b>18,570</b>	<b>8,001</b>

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<b>Programme : Primary Healthcare</b>			<b>18,570</b>	<b>8,001</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,570</b>	<b>8,001</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAIDHA HC III	OLIRI	Sector Conditional Grant (Non-Wage)	18,570	8,001
<b>LCIII : Paidha Town Council</b>			<b>371,079</b>	<b>30,308</b>
<b>Sector : Works and Transport</b>			<b>174,255</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>174,255</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>174,255</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town council	Central Paidha Town council Urban Roads	Other Transfers from Central Government	174,255	0
<b>Sector : Education</b>			<b>90,924</b>	<b>30,308</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,924</b>	<b>30,308</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,924</b>	<b>30,308</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MVUGU LOWER P.S.	Dwonga	Sector Conditional Grant (Non-Wage)	11,346	3,782
MVUGU UPPER P.S	Dwonga	Sector Conditional Grant (Non-Wage)	24,246	8,082
MVULE N.F.E	Central	Sector Conditional Grant (Non-Wage)	4,422	1,474
OTURGANG BOYS P.S.	Oturgang	Sector Conditional Grant (Non-Wage)	20,730	6,910
OTURGANG GIRLS P.S.	Oturgang	Sector Conditional Grant (Non-Wage)	18,402	6,134
PAIDHA DEMO P.S.	Dwonga	Sector Conditional Grant (Non-Wage)	11,778	3,926
<b>Sector : Health</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 242003 Other				
Paidha HC III	Oturgang Oturgang	External Financing	60,000	0
<b>Sector : Social Development</b>			<b>45,900</b>	<b>0</b>



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<b>Programme : Community Mobilisation and Empowerment</b>			<b>45,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Oturgang Kakira	District Discretionary Development Equalization Grant	45,900	0
<b>LCIII : Atyak</b>			<b>1,093,035</b>	<b>53,523</b>
<b>Sector : Works and Transport</b>			<b>8,416</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,416</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,416</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Atyak Sub County	OGUSI Community Access Roads	Other Transfers from Central Government	8,416	0
<b>Sector : Education</b>			<b>1,078,149</b>	<b>50,530</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,934</b>	<b>26,778</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,934</b>	<b>26,778</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIADWOL	ANGOL	Sector Conditional Grant (Non-Wage)	13,638	4,546
ANGALARACH NFE P.S	ANYOLA	Sector Conditional Grant (Non-Wage)	2,634	878
Anyola P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	10,182	3,394
ARINGU P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	10,410	3,270
ATYAK P. S.	OGUSI	Sector Conditional Grant (Non-Wage)	14,526	4,842
NYANDIMA PARENTS P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	8,238	2,746
OGUSI P.S	OGUSI	Sector Conditional Grant (Non-Wage)	6,918	2,306
OWINYOPIELO	PAMACH	Sector Conditional Grant (Non-Wage)	8,478	2,826
URU P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	5,910	1,970
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	PAMACH Owinyopyelo PS	Sector Development - Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>850,960</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,893</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ANYOLA Atyak Seed SS	Sector Development - Grant	38,893	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>200,025</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	ANYOLA Atyak Seed SS	Sector Development - Grant	200,025	0
<b>Output : Teacher house construction</b>			<b>493,739</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	ANYOLA Atyak Seed SS;( Staff Houses and External Kitcher)	Sector Development - Grant	493,739	0
<b>Output : Laboratories and Science Room Construction</b>			<b>118,303</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	OGUSI Atyak Seed SS	Sector Development - Grant	118,303	0
<b>Programme : Skills Development</b>			<b>71,255</b>	<b>23,752</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>71,255</b>	<b>23,752</b>
Item : 263104 Transfers to other govt. units (Current)				
Ora Technical Institute	ANYOLA Ora Technical Institute	Sector Conditional Grant (Non-Wage)	71,255	23,752
<b>Sector : Health</b>			<b>6,470</b>	<b>2,993</b>
<b>Programme : Primary Healthcare</b>			<b>6,470</b>	<b>2,993</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,470</b>	<b>2,993</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMITU HC II	ANGOL	Sector Conditional Grant (Non-Wage)	6,470	2,993
<b>LCIII : Jangokoro</b>			<b>113,186</b>	<b>35,450</b>
<b>Sector : Works and Transport</b>			<b>6,836</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>6,836</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,836</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro	JUPADINDO Community Access Roads	Other Transfers from Central Government	6,836	0
<b>Sector : Education</b>			<b>106,350</b>	<b>35,450</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,588</b>	<b>23,196</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,588</b>	<b>23,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIGO	JUPADINDO	Sector Conditional Grant (Non-Wage)	5,226	1,742
ALALA P.S.	PATEK	Sector Conditional Grant (Non-Wage)	5,250	1,750
AWASI P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	11,418	3,806
KONGA P.S.	PATEK	Sector Conditional Grant (Non-Wage)	11,202	3,734
LELO P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	6,390	2,130
OWENJO P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	10,854	3,618
PADEA P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	12,366	4,122
SONGEA P.S.	PATEK	Sector Conditional Grant (Non-Wage)	6,882	2,294
<b>Programme : Secondary Education</b>			<b>36,762</b>	<b>12,254</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,762</b>	<b>12,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WARR GIRLS S. S.S	Abaji	Sector Conditional Grant (Non-Wage)	36,762	12,254
<b>LCIII : Missing Subcounty</b>			<b>820,890</b>	<b>1,940,410</b>
<b>Sector : Education</b>			<b>508,517</b>	<b>1,800,985</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,380</b>	<b>1,612,819</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,574,359</b>
Item : 211101 General Staff Salaries				

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-	Missing Parish akk	Sector Conditional Grant (Wage)	0	1,574,359
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>115,380</b>	<b>38,460</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGA-KUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,854	2,618
ADHINGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,386	3,462
ADUSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,706	2,902
AJEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,050	4,350
ARAA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,418	1,806
ARII P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,818	2,606
AYAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,174	4,058
CANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,026	3,342
NGUTHE	Missing Parish	Sector Conditional Grant (Non-Wage)	11,022	3,674
OMUA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,154	2,718
PALEY YUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,670	2,890
ZUMBU LOWER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,102	4,034
<b>Programme : Secondary Education</b>			<b>213,762</b>	<b>71,254</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>213,762</b>	<b>71,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHARITY COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	27,636	9,212
JANGOKORO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,235	8,745
PAIDHA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,393	8,131
PAKADHA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	97,515	32,505
ST ALOYSIOUS COLLEGE NYAPEA	Missing Parish	Sector Conditional Grant (Non-Wage)	37,983	12,661
<b>Programme : Skills Development</b>			<b>179,375</b>	<b>116,912</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>56,940</b>

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	56,940
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>179,375</b>	<b>59,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	59,972
<b>Sector : Health</b>			<b>312,373</b>	<b>139,425</b>
<b>Programme : Primary Healthcare</b>			<b>147,878</b>	<b>63,006</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>28,303</b>	<b>13,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIERMACH HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,535	4,120
PAKADHA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,648
WARR ISLAMIC HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,643	2,748
ZUMBO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,535	4,120
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>119,575</b>	<b>49,372</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMWONYU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	2,993
ATYAK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	2,993
ATYENDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	2,993
AYAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	2,993
JANGOKORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,570	8,001
KANGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,570	8,001
OTHEKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	2,993
THERURU HC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,941	5,168
WARR HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	37,141	13,236
<b>Programme : District Hospital Services</b>			<b>164,495</b>	<b>76,418</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>164,495</b>	<b>76,418</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)

Nyapea Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	164,495	76,418
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