
Vote:587 Zombo District

Quarter2

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Batemyetto Jacob- Chief Administrative Officer

Date: 29/01/2021

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,040,800	216,521	21%
Discretionary Government Transfers	4,153,884	2,356,402	57%
Conditional Government Transfers	18,765,233	9,187,573	49%
Other Government Transfers	1,978,174	707,468	36%
External Financing	1,426,989	175,656	12%
Total Revenues shares	27,365,080	12,643,621	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,064,076	1,548,134	1,445,155	51%	47%	93%
Finance	609,544	223,450	208,494	37%	34%	93%
Statutory Bodies	752,286	339,204	288,481	45%	38%	85%
Production and Marketing	1,470,511	794,949	568,272	54%	39%	71%
Health	5,378,265	1,907,468	1,650,417	35%	31%	87%
Education	12,088,029	5,576,730	4,997,628	46%	41%	90%
Roads and Engineering	1,392,516	682,468	478,498	49%	34%	70%
Water	797,772	496,715	65,928	62%	8%	13%
Natural Resources	374,074	152,212	122,593	41%	33%	81%
Community Based Services	1,032,221	688,434	260,467	67%	25%	38%
Planning	220,238	153,773	113,669	70%	52%	74%
Internal Audit	101,458	45,306	41,914	45%	41%	93%
Trade Industry and Local Development	84,088	34,778	28,472	41%	34%	82%
Grand Total	27,365,080	12,643,621	10,269,989	46%	38%	81%
<i>Wage</i>	<i>12,854,307</i>	<i>6,627,632</i>	<i>6,288,851</i>	<i>52%</i>	<i>49%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>9,388,310</i>	<i>3,419,191</i>	<i>2,855,051</i>	<i>36%</i>	<i>30%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>3,695,474</i>	<i>2,421,142</i>	<i>968,014</i>	<i>66%</i>	<i>26%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>1,426,989</i>	<i>175,656</i>	<i>158,072</i>	<i>12%</i>	<i>11%</i>	<i>90%</i>

Vote:587 Zombo District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Cumulatively, the district has so far received a total of UGX. 12,643,621,000 from all the sources in both the Higher and the Lower Local government levels and this gives 46% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 216,521,000; Discretionary Government Transfers of UGX.2,356,402,000, Conditional Government Transfers of UGX. 9,187,573,000. The Other Government Transfers amounted to UGX. 707,468,000 while the External Finances totaling to UGX. 175,656,000. The cumulative expenditures by the end of Quarter two amounted to UGX.10,269,989,000 representing 81% of the total Releases. This further represents .38% of the Annual Budget. However, it should also be noted that the District received an off- Budget Support of Ugx. 25,658,000 from Development Initiative of Northern Uganda (DINU) for the Two previous Quarters to support Local Revenue Mobilizations and Localization of SGDs

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,040,800	216,521	21 %
Local Services Tax	45,000	20,000	44 %
Land Fees	10,000	1,000	10 %
Financial services	0	0	0 %
Local Hotel Tax	5,000	0	0 %
Application Fees	10,000	2,000	20 %
Business licenses	300,000	64,000	21 %
Park Fees	6,800	2,000	29 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Market /Gate Charges	450,000	86,955	19 %
Other Fees and Charges	30,000	15,566	52 %
Street Parking fees	180,000	25,000	14 %
Miscellaneous receipts/income	0	0	0 %
2a.Discretionary Government Transfers	4,153,884	2,356,402	57 %
District Unconditional Grant (Non-Wage)	758,002	374,281	49 %
Urban Unconditional Grant (Non-Wage)	140,257	70,128	50 %
District Discretionary Development Equalization Grant	1,616,109	1,077,406	67 %
Urban Unconditional Grant (Wage)	354,891	177,446	50 %
District Unconditional Grant (Wage)	1,201,417	601,669	50 %
Urban Discretionary Development Equalization Grant	83,207	55,472	67 %
2b.Conditional Government Transfers	18,765,233	9,187,573	49 %
Sector Conditional Grant (Wage)	11,297,999	5,848,517	52 %
Sector Conditional Grant (Non-Wage)	3,369,656	998,679	30 %
Sector Development Grant	1,932,396	1,288,264	67 %
Transitional Development Grant	63,761	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	445,729	224,267	50 %
Gratuity for Local Governments	1,655,692	827,846	50 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,978,174	707,468	36 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	387,091	352,422	91 %
Support to PLE (UNEB)	9,163	0	0 %
Uganda Road Fund (URF)	798,724	355,046	44 %
Uganda Women Entrepreneurship Program(UWEP)	24,772	0	0 %
Youth Livelihood Programme (YLP)	44,000	0	0 %
Infectious Diseases Institute (IDI)	49,000	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Uganda Sanitation Fund (USF)	65,423	0	0 %
Results Based Financing (RBF)	600,000	0	0 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
3. External Financing	1,426,989	175,656	12 %
European Union (EU)	0	0	0 %
United Nations Children Fund (UNICEF)	515,000	54,440	11 %
United Nations Population Fund (UNPF)	100,000	0	0 %
World Health Organisation (WHO)	700,000	13,603	2 %
Global Alliance for Vaccines and Immunization (GAVI)	111,989	107,613	96 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
Total Revenues shares	27,365,080	12,643,621	46 %

Cumulative Performance for Locally Raised Revenues

The District did not receive any Local Revenue Cash limit from MoFPED during Quarter Two, this means there was no local revenue to implement activities in Quarter Two; However the District transferred the Locally generated Revenue during the Quarter to MoFPED (Treasury) as required.

Cumulative Performance for Central Government Transfers

Cumulatively by Quarter Two, The District received a total of UGX 11,543,975,000 as Central Government Transfers of which the Discretionary grants amounted to UGX..2,356,402 (Representing 57% of the Annual Budget) while Conditional Grants summed up to UGX.9,187,573 (49% of the Annual Budget)

Cumulative Performance for Other Government Transfers

Other government Transfers received by the District, summed upto UGX. 707,468,000 out of the total Annual Budget of 1,978,174,000 and this represents 36% of the Budget. The Money received during the Quarter was basically from Northern Uganda Social Action Fund (NUSAF) and Uganda Road Fund (URF).

Cumulative Performance for External Financing

By the end of Quarter two, the District had received a total of UGX.175,656,000 from partners as external finances; basically from UNICEF (In Q1), GAVI and MoH through WHO, which represents 12% of the Expected / Annual Budget for External Fiances. However, hopes are high that more of the 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
Sector: Agriculture						
Agricultural Extension Services	199,428	85,490	43 %	57,995	42,745	74 %
District Production Services	1,271,083	482,782	38 %	320,783	278,756	87 %
Sub- Total	1,470,511	568,272	39 %	378,777	321,501	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,232,737	436,813	35 %	299,984	302,106	101 %
District Engineering Services	159,780	41,685	26 %	39,945	41,385	104 %
Sub- Total	1,392,516	478,498	34 %	339,929	343,491	101 %
Sector: Trade and Industry						
Commercial Services	84,088	28,472	34 %	21,022	14,241	68 %
Sub- Total	84,088	28,472	34 %	21,022	14,241	68 %
Sector: Education						
Pre-Primary and Primary Education	8,325,280	3,556,399	43 %	2,081,320	1,911,913	92 %
Secondary Education	2,671,007	1,086,082	41 %	667,752	755,217	113 %
Skills Development	902,259	314,514	35 %	225,565	165,448	73 %
Education & Sports Management and Inspection	181,983	39,548	22 %	45,496	24,105	53 %
Special Needs Education	7,500	1,085	14 %	1,875	1,085	58 %
Sub- Total	12,088,029	4,997,628	41 %	3,022,007	2,857,767	95 %
Sector: Health						
Primary Healthcare	1,074,629	178,251	17 %	268,482	84,626	32 %
District Hospital Services	296,325	148,163	50 %	74,081	74,081	100 %
Health Management and Supervision	4,007,311	1,324,004	33 %	1,020,933	742,888	73 %
Sub- Total	5,378,265	1,650,417	31 %	1,363,497	901,595	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	794,532	64,829	8 %	194,883	51,552	26 %
Natural Resources Management	374,074	122,593	33 %	93,508	66,690	71 %
Sub- Total	1,171,846	188,521	16 %	289,201	118,592	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,032,221	260,467	25 %	205,003	116,315	57 %
Sub- Total	1,032,221	260,467	25 %	205,003	116,315	57 %
Sector: Public Sector Management						
District and Urban Administration	3,064,076	1,445,155	47 %	766,019	738,523	96 %
Local Statutory Bodies	752,286	288,481	38 %	188,072	143,415	76 %
Local Government Planning Services	220,238	113,669	52 %	54,880	71,813	131 %
Sub- Total	4,036,601	1,847,305	46 %	1,008,970	953,751	95 %
Sector: Accountability						

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Financial Management and Accountability(LG)	609,544	208,494	34 %	149,811	83,422	56 %
Internal Audit Services	101,458	41,914	41 %	25,365	22,622	89 %
<i>Sub- Total</i>	<i>711,002</i>	<i>250,408</i>	<i>35 %</i>	<i>175,176</i>	<i>106,043</i>	<i>61 %</i>
Grand Total	27,365,080	10,269,989	38 %	6,803,582	5,733,295	84 %

Vote:587 Zombo District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,831,411	1,405,138	50%	707,853	676,048	96%
District Unconditional Grant (Non-Wage)	70,210	33,025	47%	17,553	16,513	94%
District Unconditional Grant (Wage)	239,871	136,996	57%	59,968	62,623	104%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,655,692	827,846	50%	413,923	413,923	100%
Locally Raised Revenues	59,000	19,725	33%	14,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	242,636	92,362	38%	60,659	31,197	51%
Multi-Sectoral Transfers to LLGs_Wage	118,273	70,917	60%	29,568	38,958	132%
Pension for Local Governments	445,729	224,267	50%	111,432	112,834	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	232,665	142,996	61%	58,166	65,734	113%
District Discretionary Development Equalization Grant	64,720	43,147	67%	16,180	21,573	133%
Multi-Sectoral Transfers to LLGs_Gou	167,945	99,849	59%	41,986	44,161	105%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,064,076	1,548,134	51%	766,019	741,782	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	358,144	206,090	58%	89,536	119,605	134%
Non Wage	2,473,267	1,155,295	47%	618,317	562,678	91%
Development Expenditure						
Domestic Development	232,665	83,769	36%	58,166	56,240	97%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,064,076	1,445,155	47%	766,019	738,523	96%
C: Unspent Balances						
Recurrent Balances		43,753	3%			
Wage		1,823				
Non Wage		41,930				
Development Balances		59,227	41%			
Domestic Development		59,227				
External Financing		0				
Total Unspent		102,980	7%			

Summary of Workplan Revenues and Expenditure by Source

Administration Department received Shs. 741,782,000 in Quarter Two of the FY 2020/21 for both Development and Recurrent grants. The Recurrent grants summed up to Shs. 676,048,000 of which District Unconditional Grant Non Wage was Shs. 16,513,000; District Unconditional Grant Wage was Shs. 62,623,000; Pension for Local Governments was Shs. 112,834,000; Gratuity for Local Governments was Shs. 413,923,000; and Multi-sectoral transfers to LLGs for Wage and None Wage of Shs. 38,958,000 and Shs. 31,197,000 respectively. The development grants received totaled to Shs. 65,734,000 comprising of Shs. 21,573,000 and Multi- sectoral Transfers to LLGs of Shs. 44,161,000. The Total Expenditures of the Department summed up to Shs. 738,523,000 and this represents 96% of the Quarterly Budget. Cumulatively, Shs. 1,445,155,000 was spent and this represents 47 % of the Annual Budget.

Reasons for unspent balances on the bank account

Unspent funds on account is due to a number of unimplemented activities including but not limited to procurement of a laptop computer, facilitation for rewards and sanctions committee and training committee, and cumulative balances remaining on specific charge accounts. Many of these activities have been rescheduled to third Quarter, as the planned implementations in the previous Quarters were affected by COVID-19.

Highlights of physical performance by end of the quarter

Government programs and projects monitored and supervised. Coordination of district programs by the CAO done. Vehicle repaired and maintained. Staff salaries for October, November and December 2020 paid by 28th of the month. Pensioners paid by 28th of the month. Monthly Payroll verification reports printed and displayed Sub-County programme implementation supervised. Attendance to duty in schools, health centers, sub-counties and town councils supervised. Bids for works, services and supplies evaluated. Mandatory reports to PPDA submitted. Induction training for new staff done. Performance Management Training for Headteachers done. LLG staff trained in budget and work plan preparations. Mails and other correspondences effectively managed. Transport allowances for administrative support staff paid.

Vote:587 Zombo District**Quarter2****Workplan: Finance****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	578,506	209,974	36%	142,052	73,250	52%
District Unconditional Grant (Non-Wage)	65,000	32,500	50%	16,250	16,250	100%
District Unconditional Grant (Wage)	133,126	69,316	52%	33,282	34,658	104%
Locally Raised Revenues	48,000	12,000	25%	12,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	273,398	74,963	27%	65,775	12,242	19%
Multi-Sectoral Transfers to LLGs_Wage	58,982	21,195	36%	14,746	10,100	68%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	31,038	13,476	43%	7,759	4,126	53%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,038	13,476	43%	7,759	4,126	53%
Total Revenues shares	609,544	223,450	37%	149,811	77,376	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,108	89,346	47%	48,027	44,168	92%
Non Wage	386,398	106,027	27%	94,025	35,324	38%
Development Expenditure						
Domestic Development	31,038	13,121	42%	7,759	3,929	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	609,544	208,494	34%	149,811	83,422	56%
C: Unspent Balances						
Recurrent Balances						
		14,601	7%			
Wage		1,165				
Non Wage		13,436				
Development Balances						
		355	3%			

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Domestic Development	355		
External Financing	0		
Total Unspent	14,956	7%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Two, Finance Department received a total of Ugx. 77,376,000 at both Higher and lower local government levels , out of which the recurrent revenues amounted to Ugx. 73,250,000 and comprised of: District Unconditional Grant Non Wage of Ugx. 16,250,000; District Unconditional Grant Wage of Ugx. 34,658,000; and Multi Sectoral Transfers to LLGs for Non Wage and Wage of Ugx. 12,242,000 and 10,100,000 respectively. On the Development side, there was only Multi-Sectoral transfers to LLGs of Ugx. 4,126,000. The Total Expenditures during the quarter amounted to Ugx. 83,422,000 which represents 56% of the Quarter Two Budget; cumulatively, Ugx. 208,494,000 was spent and this represents 34% of the Annual Budget.

Reasons for unspent balances on the bank account

-Field activities , especially Local Revenue Mobilization was greatly hindered due to COVID-19 and transport related challenges This impeded the staff's effort to carry out regular (monthly) supervision of local revenue collection/performance. Thus the unspent balances. -Under-staffing. The few staff in the Department are always tied in the office and hence do not get time to go out to conduct outdoor activities.

Highlights of physical performance by end of the quarter

Payment of Staff Salaries, Payment of kilometrage allowances, Computer maintenance, Purchases of Airtime for IFMIS operations and official communications, Repair and maintenance of Office doors and Wash-room mdoors, Payment of medical bill for a sick Finance Department staff, Payment of electricity bill, Payment of Footage Allowances to some Finance Department staff who do not own cars, Facilitation to the bank to withdraw money from Imprest account and to collect Bank Statements, Repair of the Department's motor-cycle, Facilitation of two Finance Department staff for going to Arua for IFMS Training.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	747,326	335,728	45%	186,832	151,033	81%
District Unconditional Grant (Non-Wage)	307,403	166,991	54%	76,851	86,891	113%
District Unconditional Grant (Wage)	237,752	101,070	43%	59,438	50,535	85%
Locally Raised Revenues	44,000	10,775	24%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	158,171	56,891	36%	39,543	13,608	34%
Development Revenues	4,960	3,476	70%	1,240	1,063	86%
Multi-Sectoral Transfers to LLGs_Gou	4,960	3,476	70%	1,240	1,063	86%
Total Revenues shares	752,286	339,204	45%	188,072	152,096	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,752	86,741	36%	59,438	42,268	71%
Non Wage	509,574	199,074	39%	127,394	98,794	78%
Development Expenditure						
Domestic Development	4,960	2,666	54%	1,240	2,353	190%
External Financing	0	0	0%	0	0	0%
Total Expenditure	752,286	288,481	38%	188,072	143,415	76%
C: Unspent Balances						
Recurrent Balances						
		49,913	15%			
Wage		14,329				
Non Wage		35,584				
Development Balances						
		810	23%			
Domestic Development		810				
External Financing		0				
Total Unspent		50,723	15%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter Two, Council and Statutory received a total of Ugx. 152,096,000 for both the Recurrent and Development grants. The recurrent grants amounted to Ugx. 151,033,000 comprising District Unconditional Grant Non Wage of Ugx.86,891,000; District Unconditional Wage Ugx. 50,535,000; and Multi-Sectoral Transfers to LLGs Ugx. 13,608,000. The development Grant received was Ugx. 1,063,000 and basically Multi-Sectoral Transfers to LLGs The Expenditures during the Quarter summed up to Ugx. 143,415,000 which represents 76% of the Quarterly Budget and this further represents 38% of the Annual Budget.

Reasons for unspent balances on the bank account

NRM primary election affected the performance of the councilors and district executives,

Highlights of physical performance by end of the quarter

Payment of monthly salary for Departmental Staff for the three months of the Quarter, Airtime purchased for official communications, Official travels made, dailies and news papers procured, Fuel procured for operations of District Land Board and District Speakers, Honoraria and Ex-gratia paid for the Councilors and LC Chairpersons across the Lower Local Governments. Honoraria paid for the lower local government councilors, motor vehicle and motorcycle maintained, land board meetings held, contract committee meetings held, office stationery procured

Vote:587 Zombo District**Quarter2****Workplan: Production and Marketing****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,016,987	498,896	49%	265,396	260,904	98%
District Unconditional Grant (Non-Wage)	9,000	0	0%	2,250	0	0%
District Unconditional Grant (Wage)	108,000	52,000	48%	27,000	25,000	93%
Multi-Sectoral Transfers to LLGs_NonWage	71,980	6,668	9%	17,995	2,678	15%
Sector Conditional Grant (Non-Wage)	255,302	127,651	50%	74,975	63,826	85%
Sector Conditional Grant (Wage)	572,705	312,576	55%	143,176	169,400	118%
Development Revenues	453,524	296,054	65%	113,381	154,144	136%
District Discretionary Development Equalization Grant	124,000	78,233	63%	31,000	39,117	126%
Multi-Sectoral Transfers to LLGs_Gou	202,688	133,263	66%	50,672	72,749	144%
Sector Development Grant	126,836	84,557	67%	31,709	42,279	133%
Total Revenues shares	1,470,511	794,949	54%	378,777	415,048	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	680,705	339,527	50%	170,176	176,383	104%
Non Wage	336,282	118,895	35%	84,071	68,628	82%
Development Expenditure						
Domestic Development	453,524	109,850	24%	124,530	76,490	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,470,511	568,272	39%	378,777	321,501	85%
C: Unspent Balances						
Recurrent Balances		40,474	8%			
Wage		25,050				
Non Wage		15,424				
Development Balances		186,204	63%			
Domestic Development		186,204				

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External Financing	0		
Total Unspent	226,677	29%	

Summary of Workplan Revenues and Expenditure by Source

Production Department received a total of Ugx. 415,048,000 for both Recurrent and Development grants. The recurrent grants summed up to Ugx. 262,904,000 of which District Unconditional Grant Wage was Ugx. 25,000,000; Multi Sectoral transfers to LLGs was Ugx. 2,678,000 and Sector Conditional Grants for Wage and Non Wage as Ugx.169,400,000 and Ugx. 63,826,000 respectively. The Development revenues summed up to Ugx.154,144,000 comprising of DDEG of Ugx.39,117,000, Sector Development Grant of Ugx.42,279,000 and Multi Sectoral Transfers of Ugx.72,749,000. Expenditures of the Department amounted to Ugx. 321,501,000 out of the Out turn of Ugx.373,777,000 which represents 85% of the Quarterly Budget; this further shows that 39% of the Annual Budget.

Reasons for unspent balances on the bank account

The capital projects were still under procurement process, explaining the unspent balances. There were some delays in processing of funds during the Quarter especially for Recurrent grants and this partly contributed to the unspent balances. Some of the unspent balances which are reflect are from the unimplemented activities on the side of the Lower Local Government.

Highlights of physical performance by end of the quarter

Paid Salaries to 37 staff for the 03 months of the quarter (Oct - Dec, 2020); 8,215 households accessed agricultural extension services district wide; received and distributed to farmers 3701791 tea seedlings, 12,684 Kgs of Maize (Longe 7 H) was distributed to 1374 farmers, received and Distributed 10 Dairy Heifers and Distributed to 9 beneficiaries who were all females, received 1800 coffee seedlings and Distributed to 1,470,000, 293 demonstrations conducted; one round of animal disease surveillance and monitoring conducted district wide, one round of crop pest and disease surveillance conducted district wide; one round of supervision and backstopping of agricultural extension services in LLGs and of one round fish farmers supervision and backstopping conducted; and fish marketing data collected from major markets across the district. one joint political and technical monitoring done, capacity building of veterinarians done, two submission of reports to MAAIF& other stakeholders done, two technical coordination with ABI ZARD done,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,723,050	1,631,202	44%	944,093	885,978	94%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	750	3,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	58,618	12,716	22%	14,655	1,995	14%
Other Transfers from Central Government	714,423	0	0%	178,606	0	0%
Sector Conditional Grant (Non-Wage)	694,178	347,089	50%	189,125	173,544	92%
Sector Conditional Grant (Wage)	2,243,831	1,268,396	57%	560,958	707,439	126%
Development Revenues	1,655,215	276,266	17%	419,403	128,724	31%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,411,989	175,656	12%	358,597	84,740	24%
Multi-Sectoral Transfers to LLGs_Gou	92,836	42,857	46%	23,209	15,108	65%
Sector Development Grant	86,629	57,753	67%	21,657	28,876	133%
Transitional Development Grant	63,761	0	0%	15,940	0	0%
Total Revenues shares	5,378,265	1,907,468	35%	1,363,497	1,014,702	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,243,831	1,106,173	49%	560,958	561,394	100%
Non Wage	1,479,219	362,490	25%	383,136	194,093	51%
Development Expenditure						
Domestic Development	243,226	23,683	10%	60,807	16,365	27%
External Financing	1,411,989	158,072	11%	358,597	129,742	36%
Total Expenditure	5,378,265	1,650,417	31%	1,363,497	901,595	66%
C: Unspent Balances						
Recurrent Balances						
Wage		162,224				

Vote:587 Zombo District**Quarter2**

Non Wage	316		
Development Balances	94,511	34%	
Domestic Development	76,927		
External Financing	17,584		
Total Unspent	257,051	13%	

Summary of Workplan Revenues and Expenditure by Source

The total Out turn for Health Department Within Quarter Two was Ugx. 1,014,702,000 from all the sources and from both recurrent and Development components. The Recurrent grants summed up to Ugx.885,978,000 of which Sector conditional Grant Wage Ugx. 560,958,000; Sector conditional Grant Non Wage Ugx.173,544,000 and Multi- Sectoral Transfers to LLGs. Non Wage of Ugx .1,995,000. The Development Revenues Ugx.128,724,000 comprising of Sector Development Grant of Ugx. 28,876,000; External Financing of Ugx. 84,740,000 and Multi Sectoral Transfers of Ugx.15,108,000. The Expenditures of the Quarter added up to Ugx. 901,569,000 which gives 66% and 31% of the Quarterly and Annual Budgets respectively.

Reasons for unspent balances on the bank account

Padea HC II has inactive supplier number and account, request made to the auditor general but no response received to date to activate their accounts details. Slow access to funds limits the implementation of planned activities. Capital projects still awaiting the finalization of the process process.

Highlights of physical performance by end of the quarter

Paid salaries for 198 Health Workers at the District and Health Facility level Disbursed funds to 18 Health facilities for health facilities operation Conducted DHT integrated support supervision to 10 Health facilities Conducted COVID19 Risk Communication in 13 LLGs on COVID19 disease surveillance, case detection and management. Conducted 92 Integrated Adolescent Health Outreaches in 13 LLGs Implemented Integrated Child Health Days Plus in 13 LLGs

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,849,698	4,748,886	44%	2,712,425	2,539,897	94%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	67,180	32,705	49%	16,795	16,353	97%
Multi-Sectoral Transfers to LLGs_NonWage	24,105	3,890	16%	6,026	800	13%
Other Transfers from Central Government	9,163	0	0%	2,291	0	0%
Sector Conditional Grant (Non-Wage)	2,261,787	444,745	20%	565,447	375,565	66%
Sector Conditional Grant (Wage)	8,481,463	4,267,545	50%	2,120,366	2,147,179	101%
Development Revenues	1,238,330	827,845	67%	309,583	416,877	135%
Multi-Sectoral Transfers to LLGs_Gou	155,280	105,811	68%	38,820	55,860	144%
Sector Development Grant	1,083,050	722,033	67%	270,763	361,017	133%
Total Revenues shares	12,088,029	5,576,730	46%	3,022,007	2,956,774	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,548,643	4,170,516	49%	2,137,161	2,097,555	98%
Non Wage	2,301,055	426,421	19%	575,264	359,652	63%
Development Expenditure						
Domestic Development	1,238,330	400,690	32%	309,583	400,560	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,088,029	4,997,628	41%	3,022,007	2,857,767	95%
C: Unspent Balances						
Recurrent Balances		151,948	3%			
Wage		129,734				
Non Wage		22,214				
Development Balances		427,154	52%			
Domestic Development		427,154				

Vote:587 Zombo District**Quarter2**

External Financing	0		
Total Unspent	579,102	10%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received a total out turn of UGX. 2,956,774,000 which represents 98% of the Quarterly Budget; and this consists of both the Recurrent and Development grants. The Recurrent grants summed upto UGX. 2,539,897,000 of which, District Unconditional Grant Wage was UGX.16,353,000; Sector Conditional Grant Non Wage Was UGX.375,565,192, Sector Conditional grant Wage Was UGX.2,147,179,144 and Multi- Sectoral Transfers of UGX.800,000 The Development grants received amounted to UGX.416,877,000 of which Sector Developments Grants was UGX.361,017,000 and Multi-Sectoral Transfers to LLGs of UGX. 55,860,000 Expenditures of the Quarter totaled to UGX 2,752,601,749 out of the planned Budget of UGX .2,857,767,000 represents 98% of the Quarterly Budget. It further represents 46% of the Total Annual Budget.

Reasons for unspent balances on the bank account

Unspent salary was because some teachers absconded and others some teachers transferred service to other districts, others retired and others died but have all not yet been replaced. The money under Sports development has suffered procurement challenges. Procurement process for constructions, supplies and services had not yet been fully concluded for some of the projects.

Highlights of physical performance by end of the quarter

3 months' salary paid to all 968 teachers in 92 primary and 104 teachers and Non-teachers in 7 secondary schools in the district. salary of 3 months paid to 48 Tutors and Instructors, and Non-Academic staff of Paidha PTC and Ora Technical Institute respectively, 3 months salary paid to 5 district based staff of the department of Education and Sports at the district. Capitation Grant disbursed to 92 primary and 7 secondary schools 1 Technical Institute and 1 Primary teachers' College. Monitoring and supervision done for Atyak seed SS construction, Payment processed for the 5th certificate for Atyak Seed Construction works. Monitoring and supervision done for construction of a 2 classroom block at Amei primary school. .

Vote:587 Zombo District**Quarter2****Workplan: Roads and Engineering****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,022,619	436,509	43%	247,455	226,220	91%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	58,045	26,205	45%	14,511	14,103	97%
Multi-Sectoral Transfers to LLGs_NonWage	119,500	35,007	29%	29,875	7,912	26%
Multi-Sectoral Transfers to LLGs_Wage	40,350	20,250	50%	10,088	10,125	100%
Other Transfers from Central Government	798,724	355,046	44%	191,481	194,081	101%
Development Revenues	369,897	245,959	66%	302,791	127,144	42%
District Discretionary Development Equalization Grant	311,764	212,932	68%	77,941	106,138	136%
Multi-Sectoral Transfers to LLGs_Gou	58,133	33,027	57%	224,850	21,006	9%
Total Revenues shares	1,392,516	682,468	49%	550,245	353,364	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,395	45,980	47%	24,599	23,929	97%
Non Wage	924,224	354,250	38%	230,481	247,917	108%
Development Expenditure						
Domestic Development	369,897	78,268	21%	84,849	71,645	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,392,516	478,498	34%	339,929	343,491	101%
C: Unspent Balances						
Recurrent Balances		36,279	8%			
Wage		475				
Non Wage		35,804				
Development Balances		167,691	68%			
Domestic Development		167,691				
External Financing		0				

Vote:587 Zombo District**Quarter2**

Total Unspent	203,970	30%	
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Summary of Workplan Revenues and Expenditure by Source

During Quarter Two, Roads and Engineering Department received a total of Ugx. 353,364,000 across the Higher and Lower Local Government Levels for both the recurrent and Development Grants. Overall out turn of recurrent revenue was Ugx. 226,220,000 comprising of District Unconditional Grant Wage of Ugx. 14,103,000; Other Government Transfers of Ugx. 194,081,000 and Multi-Sectoral Transfers of Wage and Non Wage of Ugx. 10,125,000 and Ugx. 7,912,000 respectively. Development releases performed at 42% of quarterly budget i.e. Ugx.127,144,000 comprising of District Unconditional Grant Non Wage of Ugx. 21,006,000. Expenditures during the Quarter amounted to Ugx.343,491,000 representing 101% of the Quarterly Budget. Cumulatively, Ugx.478,498,000 was spent within the Two Quarters and this represents 34% of the Annual Budget.

Reasons for unspent balances on the bank account

Major hardware activities are still ongoing and balance on account is for payment on completion.

Highlights of physical performance by end of the quarter

Wall fence completed to 85% levels, 72Km of district road underwent routine manual maintenance, 1 lot of assorted office stationery procured, 3 months salary paid to all departmental staff, 17 Km of district roads underwent routine mechanised maintenance.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,786	49,072	44%	27,697	24,224	87%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,990	1,673	28%	1,498	525	35%
Sector Conditional Grant (Non-Wage)	68,396	34,198	50%	17,099	17,099	100%
Development Revenues	686,986	447,643	65%	167,996	228,370	136%
External Financing	15,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,105	23,722	66%	9,026	16,410	182%
Sector Development Grant	635,881	423,921	67%	158,970	211,960	133%
Total Revenues shares	797,772	496,715	62%	195,693	252,594	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	12,646	48%	6,600	6,675	101%
Non Wage	84,386	19,808	23%	21,097	17,714	84%
Development Expenditure						
Domestic Development	671,986	33,475	5%	167,996	27,513	16%
External Financing	15,000	0	0%	0	0	0%
Total Expenditure	797,772	65,928	8%	195,693	51,902	27%
C: Unspent Balances						
Recurrent Balances		16,618	34%			
Wage		555				
Non Wage		16,064				
Development Balances		414,168	93%			
Domestic Development		414,168				
External Financing		0				
Total Unspent		430,786	87%			

Vote:587 Zombo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ug.Shs. 252,594,000 broken into Recurrent and Development revenues of Ug.Shs. 24,224,000 and 228,370,000 respectively. The Recurrent revenue include District Unconditional Grant-Wage (Ug.Shs. 6,600,000), Multisectoral Transfers to LLG-Non Wage (Ug.Shs. 525,000) and Sector Conditional Grant-Non Wage (Ug.Shs. 17,099,000) while the Development revenue include Multisectoral transfers to LLG- GoU (Ug.Shs. 16,410,000) and Sector Development Conditional Grant (Ug.Shs. 211,960,000). During the quarter, a total of Ug.Shs. 51,902,000 was spent and can be broken into Wage (Ug.Shs. 6,675,000), Non Wage (Ug.Shs. 17,714,000) and Domestic Development of Ug.Shs. 27,513,000. This represents 27% of the Planned Quarterly Budget and cummulatively, Ug.Shs. 65,928,000 has been spent so far representing 8% of the Annual Budget. Overall, Ug. Shs. 430,786,000 remained unspent.

Reasons for unspent balances on the bank account

The unspent balances is mainly attributed to delayed procurement of projects as much of the development grant are targeted to tangible projects that can only be undertaken by contractors. Challenges related to warranting of expenditure limits for the quarter for the planned quarter activities hence affecting implementation of one-off activities

Highlights of physical performance by end of the quarter

Key physical performance included: 1. Procurement of assorted stationeries for office use. 2. Procurement of fuel and lubricants for general operation of District Water Office. 3. Organizing and holding extension staff quarterly review meeting 4. Organizing and holding District Water and Sanitation Coordination Committee. 5. Submission of quarterly progress report to the Ministry of Water and Environment. 6. Organizing and holding a planning and advocacy meeting in Alangi Sub County. 7. Post construction support to water user communities. 8. Establishment of water source and sanitation committees. 10. Initial Baseline survey for sanitation for all planned water sources. 11. Sanitation promotional activities. 12. Source protection and catchment management. 13. Field appraisal and identification of projects. 14. Water quality sampling, testing and analysis. 15. Monitoring functionality of existing water facilities. 16. Ground breaking to hand over construction sites to contractors. 17. Supervision and monitoring of borehole drilling and construction. 18. Facilitating bid evaluation of planned projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,739	123,685	38%	82,435	60,312	73%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	159,795	74,310	47%	39,949	40,410	101%
Locally Raised Revenues	22,000	5,500	25%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,924	3,677	7%	13,981	803	6%
Multi-Sectoral Transfers to LLGs_Wage	58,644	31,010	53%	14,661	14,505	99%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,376	9,188	50%	4,594	4,594	100%
Development Revenues	44,335	28,527	64%	11,074	14,454	131%
District Discretionary Development Equalization Grant	22,000	14,667	67%	5,500	7,333	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,335	13,860	62%	5,574	7,121	128%
Total Revenues shares	374,074	152,212	41%	93,508	74,767	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,439	104,717	48%	54,610	54,554	100%
Non Wage	111,300	9,657	9%	27,825	7,894	28%
Development Expenditure						
Domestic Development	44,335	8,219	19%	11,074	4,242	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	374,074	122,593	33%	93,508	66,690	71%
C: Unspent Balances						
Recurrent Balances						
Wage		603				

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Non Wage	8,708		
Development Balances	20,308	71%	
Domestic Development	20,308		
External Financing	0		
Total Unspent	29,619	19%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Two, Natural Resources received a total of UGX. 74,767,000 , from both Recurrent and Development Grant. The Recurrent grants totaled to UGX. 60,312,000 which gives 73% of the total Quarterly Recurrent Budget. This comprised of District Unconditional Grant Wage of UGX. 40,410,000, Sector Conditional Grant Non Wage of UGX. 4,594,000 and Multi-Sectoral Transfers for Wage and Non Wage of UGX. 14,505,000 and Non Wage of UGX. 803,000. The Development Grant received amounted to UGX. 14,454,000 comprising of DDEG of UGX. 7,333,000 and Multi- sectoral Transfers to LLGs of UGX. 7,121,000. The total expenditures of the Department during the Quarter summed upto UGX. 66,690,000 which represents 71% and 33% of the Quarterly and Annual Budget Budgets respectively.

Reasons for unspent balances on the bank account

Some activities are dictated by the weather. They can be done in the rainy season

Highlights of physical performance by end of the quarter

Staff salaries were paid, maintenance of patek paduk woodlot was supervised, forestry enforcement was done in Atyak subcounty, 31 farmers were trained in silvicultural practices, Part of Leda wetland and river Nyagak was demarcated, Status of district land was assessed, 1 monitorin and evaluation of wetland management was done

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	733,479	475,059	65%	175,659	394,044	224%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	113,568	61,570	54%	28,392	33,785	119%
Multi-Sectoral Transfers to LLGs_NonWage	69,110	20,189	29%	9,567	6,757	71%
Multi-Sectoral Transfers to LLGs_Wage	27,476	12,147	44%	6,869	4,072	59%
Other Transfers from Central Government	455,863	352,422	77%	113,966	335,064	294%
Sector Conditional Grant (Non-Wage)	57,462	28,731	50%	14,366	14,366	100%
Development Revenues	298,742	213,375	71%	29,344	102,973	351%
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	238,742	173,375	73%	14,344	82,973	578%
Total Revenues shares	1,032,221	688,434	67%	205,003	497,017	242%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,044	73,060	52%	35,261	38,043	108%
Non Wage	592,435	50,252	8%	140,398	31,519	22%
Development Expenditure						
Domestic Development	298,742	137,154	46%	29,344	46,753	159%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,032,221	260,467	25%	205,003	116,315	57%
C: Unspent Balances						
Recurrent Balances		351,746	74%			
Wage		657				
Non Wage		351,089				

Vote:587 Zombo District**Quarter2**

Development Balances	76,221	36%	
Domestic Development	76,221		
External Financing	0		
Total Unspent	427,966	62%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX.497,017,000 during Quarter Two of the FY for recurrent and Development expenditures. The Recurrent Grants received amounted to UGX. 394,044,000 and UGX. 33,785,000 was District Unconditional Grant Wage, UGX.14,366,000 was Sector Conditional Grant Non Wage, UGX 335,064,000 was Other Government Transfers (NUSAF III), UGX. 4,072,000 and UGX 6,757,000 were Multi sectoral transfers to LLGs for Wage and Non Wage respectively. On the Development side, a total UGX 102,973,000 was received, of which UGX.20,000,000 was DDEG and 82,973,000 was Multi-sectoral Transfers to LLGs. The Expenditures during the Quarter amounted to UGX. 116,315,000 representing 57% and 25% of the Quarterly and Annual Budget respectively

Reasons for unspent balances on the bank account

Much of the NUSAF III funds that came during the Quarter were not disbursed by the end of the period under review as the group preparations were still going on, this will now be done in the coming Quarter. Development activities were not undertaken during the quarter because of procurement processes which still going on. Some recurrent activities were not implemented due to delay in processing funds.

Highlights of physical performance by end of the quarter

The department undertook the followings; Social inquiries and other case management activities, Assessment of YLP Projects in the COVID-19 environment, Women Council mobilization and monitoring of UWEP projects, Performance assessment of LLGs on key social development mandates, assessment of strategic cultural sites for community tourism in all LLGs, support to selected FAL instructors in terms of skills and allowances, and Orientation of selected FAL instructors on adult learning methodologies.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,078	54,292	47%	28,770	25,293	88%
District Unconditional Grant (Non-Wage)	57,000	28,500	50%	14,250	14,250	100%
District Unconditional Grant (Wage)	22,274	11,337	51%	5,569	5,769	104%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,804	11,955	46%	6,451	5,275	82%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	105,160	99,482	95%	26,110	50,800	195%
District Discretionary Development Equalization Grant	64,720	43,147	67%	16,000	21,574	135%
Multi-Sectoral Transfers to LLGs_Gou	40,440	56,335	139%	10,110	29,227	289%
Total Revenues shares	220,238	153,773	70%	54,880	76,093	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,274	11,234	50%	5,569	5,745	103%
Non Wage	92,804	26,572	29%	23,201	18,414	79%
Development Expenditure						
Domestic Development	105,160	75,863	72%	26,110	47,654	183%
External Financing	0	0	0%	0	0	0%
Total Expenditure	220,238	113,669	52%	54,880	71,813	131%
C: Unspent Balances						
Recurrent Balances		16,486	30%			
Wage		103				
Non Wage		16,383				
Development Balances		23,618	24%			
Domestic Development		23,618				
External Financing		0				

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Total Unspent	40,104	26%	
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Summary of Workplan Revenues and Expenditure by Source

In Quarter two, the Planning Department received a total of UGX.76,093,000 at both Lower and Higher Local Government levels; for both Recurrent and Development revenues. The recurrent grants totaled to UGX.25,293,000 and comprised of District Unconditional Grant N/W of UGX.14,250,000; District Unconditional Grant Wage of UGX. 5,769,000; and Multi-Sectoral Transfers to LLGs NW of UGX. 5,275,000 The Development grants received amounted to UGX. 50,800,000 of which UGX. 21,574,000 was DDEG and Multi-Sectoral transfers to LLGs of UGX. 29,227,000 The Total expenditures during the Quarter summed upto UGX.71,813,000 representing 131 % of the Quarterly Budget; cumulatively this represents 52% of the Annual Budget.

Reasons for unspent balances on the bank account

Many of the planned activities were affected by COVID-19 at both Lower and Higher Local Government levels, most especially those planned for Quarter One; This therefore made some activities to be pushed to the coming Quarters thus the unspent balances.

Highlights of physical performance by end of the quarter

Monthly salaries paid to Departmental Staff, Office Stationary procured, Airtime for Official Communication purchased, Office welfare maintained, Official travels made, Technical support visits to LLGs conducted, Internal Assessment organized, DTPC meetings organized, Budget Desk Meetings organized, Budget Framework Paper for FY 2021/22 and Quarter One Budget Performance Report, Budget Conference organized, prepared and Submitted to MoFPED, Quarter Two Multi-Sectoral Monitoring Conducted during the Quarter, Site Assessment Visit and BOQ preparation done, Political Monitoring organized, Environmental and Social Impact Screening of DDEG projects conducted, Q2 Sector Specific Monitoring held and Project Monitoring and Inspection for Physical Planning compliance organized.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,458	45,306	45%	25,365	19,473	77%
District Unconditional Grant (Non-Wage)	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant (Wage)	24,574	12,960	53%	6,144	6,480	105%
Locally Raised Revenues	13,000	3,250	25%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,400	4,570	24%	4,850	730	15%
Multi-Sectoral Transfers to LLGs_Wage	22,484	13,526	60%	5,621	6,763	120%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	101,458	45,306	45%	25,365	19,473	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,058	26,250	56%	11,765	13,052	111%
Non Wage	54,400	15,665	29%	13,600	9,570	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,458	41,914	41%	25,365	22,622	89%
C: Unspent Balances						
Recurrent Balances						
		3,392	7%			
Wage		236				
Non Wage		3,156				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,392	7%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter Two, Audit received a total of Ugx. 19,473,000 comprising of District Unconditional Grant Non Wage of Ugx.5,500,000 ; District Unconditional Grant Wage of Ugx. 6,480,000; and Multi Sectoral Transfers to LLGs for Wage and Non Wage of Ugx.6,763,000 and Ugx.730,000 respectively. No development grant was received by the Department. A total of Ugx.22,622,000 was spent during the Quarter which represents 89% and 41% of the Quarterly Budget and Annual Budget respectively.

Reasons for unspent balances on the bank account

Most of the Planned activities could not be effectively implemented due to COVID-19; especially those which were planned for Quarter One, this further caused congestion of Activities as well as the unspent balances reflecting.

Highlights of physical performance by end of the quarter

Monthly Salaries paid to 5 Audit Department Staff for the three months of the Quarter; Stationary procured for Official use in the Department, Kilometrage allowances paid, 3 Official travels made by the Internal Auditor during the Quarter, Procurement of Operational fuel done, Repair and maintenance of Departmental Motorcycle and Furniture/ fittings done during the Quarter; Quarter One Internal Audit Report for FY 2020/21 prepared and submitted to the relevant authorities, verification of works conducted.

Vote:587 Zombo District**Quarter2****Workplan: Trade Industry and Local Development****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,478	33,078	40%	453,662	12,738	3%
District Unconditional Grant (Non-Wage)	7,000	0	0%	1,750	0	0%
District Unconditional Grant (Wage)	10,832	10,000	92%	2,708	5,000	185%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,810	6,601	37%	437,495	0	0%
Multi-Sectoral Transfers to LLGs_Wage	28,682	8,400	29%	7,171	4,200	59%
Sector Conditional Grant (Non-Wage)	14,154	7,077	50%	3,538	3,538	100%
Development Revenues	1,610	1,700	106%	403	900	224%
Multi-Sectoral Transfers to LLGs_Gou	1,610	1,700	106%	403	900	224%
Total Revenues shares	84,088	34,778	41%	454,064	13,638	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,514	16,571	42%	9,879	8,651	88%
Non Wage	42,964	10,646	25%	10,741	4,990	46%
Development Expenditure						
Domestic Development	1,610	1,255	78%	403	600	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,088	28,472	34%	21,022	14,241	68%
C: Unspent Balances						
Recurrent Balances						
		5,861	18%			
Wage		1,829				
Non Wage		4,032				
Development Balances						
		445	26%			
Domestic Development		445				
External Financing		0				
Total Unspent		6,306	18%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter Two, Trade, Industry and Local Econ. Development recieved a total of Ugx. 13,638,000 comprising of District Unconditional Wage of Ugx. 5,000,000; Sector Conditional Grant Non Wage of UgX. 3,538,000; and Multi Sect oral transfers to LLGs Wage of Ugx. 4,200,000. The Multi-sectoral transfers for Development component was Ugx. 900,000. The Expenditures of the department during the Quarter was Ugx. 14,241,000; representing 68% and 34% of the Quarterly and Annual Budget respectively.

Reasons for unspent balances on the bank account

Delayed processing of funds and COVID-19 affected implementation and scheduling of activities.

Highlights of physical performance by end of the quarter

Payment of Salaries for Departmental Staff, Assorted Stationaries procured, Official Communications made, Official travels made, Operational Fuel procured, Departmental Motorcycles maintained, 4813 businesses registered and licensed, market data collection conducted, mobilizations of cooperatives conducted and supervised, Mentoring of LLGs on LED,

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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated. Departmental Vehicle maintained		Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated. Departmental Vehicle maintained
222001 Telecommunications	1,000	350	35 %		100
227001 Travel inland	17,000	2,165	13 %		2,055
227004 Fuel, Lubricants and Oils	12,000	2,500	21 %		0
228002 Maintenance - Vehicles	12,000	1,577	13 %		559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	6,592	16 %		2,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	6,592	16 %		2,714
Reasons for over/under performance:	1) Constant breakdown of departmental vehicle 2) No Locally generated revenue for the entire quarter. This crippled all planned activities under LR.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) LG posts within Zombo District Establishment filled.	(51%) LG posts within Zombo District Establishment filled.		(65%)LG posts within Zombo District Establishment filled.	(51%)LG posts within Zombo District Establishment filled.
%age of staff appraised	(85%) Staff of all categories within Zombo District Establishment appraised.	(80%) Staff of all categories within Zombo District Establishment appraised.		(85%)Staff of all categories within Zombo District Establishment appraised.	(80%)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.	(99%) 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.	(99%)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.	(100%) Pensioners of all categories 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.	(100%)Pensioners of all categories on Zombo District payroll paid by 28th of every month.

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Non Standard Outputs:	2 Askaris and 2 groundsmen paid wages for 12 months.	Travel inland expenses for HR paid.	2 Askaris and 2 groundsmen paid wages for 12 months.	Fuel and lubricants procured for HRM operations.
	Rewards and Sanctions Committee facilitated.	Commuting allowance for support staff paid.	Rewards and Sanctions Committee facilitated.	Travel inland expenses for HR paid.
	Burial Expenses for Staff paid.		Burial Expenses for Staff paid.	Commuting allowance for support staff paid.
	Fuel and lubricants procured for HRM operations.		Fuel and lubricants procured for HRM operations.	
	1 motorcycle repaired and maintained.		1 motorcycle repaired and maintained.	
	Travel inland expenses for HR paid.		Travel inland expenses for HR paid.	
	Commuting allowance for support staff paid.		Commuting allowance for support staff paid.	
211101 General Staff Salaries	239,871	176,259	73 %	118,480
211103 Allowances (Incl. Casuals, Temporary)	10,596	2,630	25 %	1,415
212102 Pension for General Civil Service	445,729	220,265	49 %	112,890
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
213004 Gratuity Expenses	1,655,692	821,806	50 %	412,061
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	4,800	2,397	50 %	1,200
227004 Fuel, Lubricants and Oils	6,000	700	12 %	700
228002 Maintenance - Vehicles	800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	239,871	176,259	73 %	118,480
Non Wage Rect:	2,130,417	1,047,797	49 %	528,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,370,288	1,224,056	52 %	646,746
Reasons for over/under performance:	1) Lack of Locally generated revenue affected implementation of activities planned under LR. 2) Mis-matches in names and bank details resulted into some employees missing salaries. 3) Casual workers were not paid for the entire quarter due to lack of authority to do so. 4. Poor attitude by appraisers and appraises made it difficult to appraise all staff.			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(12) Career training for staff supported. Sub-County physical planning committee done. Skills enhancement training for HR and other administrative staff done.	(6) Pre-retirement training for all employees due to retire conducted. Training Needs Assessment for staff conducted. Performance Management training for headteachers done. Induction training for new staff. Skills enhancement training for HR staff done. On-site training on budget and work plan preparations	(3) Career training for staff supported.	(4) Performance Management training for headteachers done. Induction training for new staff. Skills enhancement training for HR staff done. On-site training on budget and work plan preparations
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Availability and implementation of LG capacity building policy and plan	(Yes) Zombo District Local Government Headquarters. Performance management trainings for All staff in the district. Retreat for District Leaders. Induction training for new staff. Training Needs Assessment for staff conducted. Gender mainstreaming trained conducted. HIV/AIDS mainstreaming training conducted. Pre-retirement training for all employees due to retire conducted. 4 Laptop computers procured.	(Yes) Zombo District Local Government Headquarters.	(yes)Zombo District Local Government Headquarters. Performance management trainings for All staff in the district. Retreat for District Leaders. Induction training for new staff. Training Needs Assessment for staff conducted. Gender mainstreaming trained conducted. HIV/AIDS mainstreaming training conducted. Pre-retirement training for all employees due to retire conducted. 4 Laptop computers procured.	(Yes)Zombo District Local Government Headquarters.
Non Standard Outputs:	N/A	N/A	NA	N/A
221003 Staff Training	61,720	38,458	62 %	32,252
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,720	38,458	59 %	32,252
External Financing:	0	0	0 %	0
Total:	64,720	38,458	59 %	32,252
Reasons for over/under performance:	1) COVID19 made it impossible to send staffs for career courses since schools were closed.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		Sub-County program implementation coordinated.	Sub-County program implementation coordinated.	Sub-County program implementation coordinated.	Sub-County program implementation coordinated.
		Travel inland allowances for DCAO/PAS paid.	Travel inland allowances for DCAO/PAS paid.	Travel inland allowances for DCAO/PAS paid.	Travel inland allowances for DCAO/PAS paid.
		Fuel, lubricants and oil for DCAO/PAS procured.	Fuel, lubricants and oil for DCAO/PAS procured.	Fuel, lubricants and oil for DCAO/PAS procured.	Fuel, lubricants and oil for DCAO/PAS procured.
		Telecommunication expenses for DCAO paid.	Telecommunication expenses for DCAO paid.	Telecommunication expenses for DCAO paid.	Telecommunication expenses for DCAO paid.
211101	General Staff Salaries	0	29,832	0 %	1,125
221009	Welfare and Entertainment	3,000	0	0 %	0
222001	Telecommunications	1,000	350	35 %	100
227001	Travel inland	12,000	4,704	39 %	2,876
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	1,500
Wage Rect:		0	29,832	0 %	1,125
Non Wage Rect:		24,000	7,054	29 %	4,476
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		24,000	36,886	154 %	5,601
Reasons for over/under performance:		1) Lack of means of transport for sub-county programme monitoring and supervision 2) Inadequate fund allocation towards monitoring and supervision of sub-county program implementation.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Official radio announcements paid.	Not implemented	Official radio announcements paid.	Not done during the Quarter
221001	Advertising and Public Relations	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		400	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		400	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Stationery procured for administration department.	Cleaning and sanitary items procured.		Stationery procured for administration department.	Stationery procured for administration department.
	Cleaning and sanitary items procured.	Staff tea and refreshment provided.		Cleaning and sanitary items procured.	Staff tea and refreshment provided.
	Staff tea and refreshment provided.	Guards and security items procured.		Staff tea and refreshment provided.	
	Guards and security items procured.			Guards and security items procured.	
221009 Welfare and Entertainment	1,200	300	25 %		32
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
223004 Guard and Security services	800	200	25 %		0
224004 Cleaning and Sanitation	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	1,200	25 %		532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	1,200	25 %		532
Reasons for over/under performance:	1) Lack of local revenue for the entire quarter.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(0) N/A	(0) N/A		(0)NA	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A		(0)NA	(0)N/A
Non Standard Outputs:	Boards of survey for 2019/2020 financial year conducted.	Board of Survey conducted.		Boards of survey for 2019/2020 financial year conducted.	Board of survey for FY 2019/22 was conducted; however the facilitation for the activity yet to be claimed.
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	The activity was conducted; but facilitation to the participants was not advanced as the money warranted on the lines, was far less that the amount that was being claimed by the participants. The claim will be effected when full budget for the activity is warranted.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		Payroll and payslip printed and displayed.	Payroll and payslip printed and displayed.	Payroll and payslip printed and displayed.	Payroll and payslip printed and displayed.
		Telecommunication expenses for payroll management paid.	Telecommunication expenses for payroll management paid.	Telecommunication expenses for payroll management paid.	Telecommunication expenses for payroll management paid.
		Travel inland expenses for payroll management paid.	Travel inland expenses for payroll management paid.	Travel inland expenses for payroll management paid.	Travel inland expenses for payroll management paid.
221011	Printing, Stationery, Photocopying and Binding	6,210	1,550	25 %	1,550
222001	Telecommunications	2,000	1,000	50 %	500
227001	Travel inland	3,360	670	20 %	670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,570	3,220	28 %	2,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,570	3,220	28 %	2,720
Reasons for over/under performance:		1) Printer breakdown made it difficult to print payslips in bulk. We now have to print on demand.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(0%) N/A	(0%) N/A	(0%)NA	(0%)N/A
Non Standard Outputs:		Stationery for the registry procured	Stationery for the registry procured	Stationery for the registry procured	Stationery for the registry procured
		Telecommunication expenses for registry paid.	Telecommunication expenses for registry paid.	Telecommunication expenses for registry paid.	Telecommunication expenses for registry paid.
			Travel inland expenses for registry paid.		Travel inland expenses for registry paid.
221011	Printing, Stationery, Photocopying and Binding	1,200	285	24 %	285
222001	Telecommunications	360	180	50 %	90
227001	Travel inland	680	340	50 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,240	805	36 %	715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,240	805	36 %	715
Reasons for over/under performance:		1) No specific allocation for registry operations from budget desk. 2) Inadequate equipment and tools for effective registry operations. 3) Lack of knowledge by record users of the basic records management procedures.			
Output : 138113 Procurement Services					
N/A					

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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 paid.	Travel inland allowances for PDU paid.	Travel inland allowances for PDU paid.
		Assorted Stationery for PDU procured.	Assorted Stationery for PDU procured.	Assorted Stationery for PDU procured.	Assorted Stationery for PDU procured.
		Computer repaired and maintained.	Computer repaired and maintained.	Computer repaired and maintained.	Computer repaired and maintained.
221001	Advertising and Public Relations	2,504	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001	Travel inland	4,000	1,692	42 %	1,042
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	400	20 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,704	2,092	15 %	1,442
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,704	2,092	15 %	1,442
Reasons for over/under performance:		1) Lack of local revenue during the quarter. 2) Inadequate space and storage equipment.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) N/A	(0) N/A	()	(0)N/A
No. of existing administrative buildings rehabilitated		(0) N/A	(0) N/A	()	(0)N/A
No. of solar panels purchased and installed		(0) N/A	(0) N/A	()	(0)N/A
No. of administrative buildings constructed		(0) N/A	(0) N/A	()	(0)N/A
No. of vehicles purchased		(0) N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased		(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A	N/A		N/A
N/A					
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		239,871	206,090	86 %	119,605
Non-Wage Reccurent:		2,230,631	1,068,760	48 %	540,865
GoU Dev:		64,720	38,458	59 %	32,252
Donor Dev:		0	0	0 %	0
Grand Total:		2,535,222	1,313,309	51.8 %	692,722

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2021-08-30) Half yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua	() Half Year Financial Statement preparation is still in progress		(2020-08-30)Half yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua	()Half Year Financial Statement preparation is still in progress
Non Standard Outputs:	-Salaries to 22 Finance Department Staff paid -Media Campaign on Local Revenue Enhancement administered -Medical bills for treatment of sick Finance Department Staff paid -Lunch allowances to District Staff and Finance Committee members during Revenue Enhancement meeting paid -Small Office Equipment for Office use procured -Air-time for official communication and modem recharge procured -Stationery for Office use procured -Official travels within and outside the District facilitated -Power (electricity) units for office use procured -Fuel for official use procured -Furniture for SFO procured -Office vehicles, machinery, equipment & furniture procured	Monthly Salaries paid to Finance Department staff for the 6 Months of the FY; medical bill paid -Airtime worth 600,000= was purchased for official use by the CFO and for filing tax return. -Kilometrage allowance was paid to CFO for September and October 2020. -Computer catridges were procured for the quarter. -Stationery was procured for office use		-Salaries for the Finance Department Staff paid, -Media campaign on Local Revenue Enhancement administered. -Medical bills for departmental staff paid. -Lunch allowances paid to staff and Finance Committee -Stationary and Small office equipment for office used procured -Air time for official communication procured - Official travels made -Electricity bills/ power purchased. -Fuel for official use procured - Furniture for SFO procured. -Official travels made	Monthly Salaries paid to Finance Department staff for the Three Months of the Quarter,Medical bill was paid to a sick Finance Department staff. -Airtime was purchased for official use by the CFO and for filing tax return. -Kilometrage allowance was paid to CFO for September and October 2020. -Computer catridges were procured for the quarter. -Stationery was procured for the quarter.
211101 General Staff Salaries	133,126	59,969	45 %		28,725
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		238

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213001 Medical expenses (To employees)	1,000	250	25 %	250
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,245	25 %	1,245
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	1,200	600	50 %	300
222003 Information and communications technology (ICT)	1,200	600	50 %	300
223005 Electricity	4,000	2,000	50 %	1,000
227001 Travel inland	12,000	5,492	46 %	2,492
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,100	2,050	34 %	1,260
Wage Rect:	133,126	59,969	45 %	28,725
Non Wage Rect:	51,500	14,737	29 %	8,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,626	74,706	40 %	37,310

Reasons for over/under performance: No significant challenges were faced during implementations in the quarter.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(60812976) Zombo District Local Government Headquarters	(30203244) -LST Collected across the District..	(15203244)Zombo District Local Government Headquarters	(15000000)LST Collected across the District.
Value of Hotel Tax Collected	(0) This Tax collected in Urban Councils our Sub Counties for now	(0) -For now this tax is collected in Urban Councils only. The hotel facilities in the rural areas (Sub-Counties) are of very low value and are not taxable.	(0)This Tax collected in Urban Councils our Sub Counties for now	(0)-For now this tax is collected in Urban Councils only. The hotel facilities in the rural areas (Sub-Counties) are of very low value and are not taxable.
Value of Other Local Revenue Collections	(135187024) A Projection of Shs. 135187024is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.	(4500000000) Local Revenue collected from different sources sources within the two Quarters.	(33796756)A Projection of Shs. 135187024is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.	(2200000000)Local Revenue collected from different sources sources in the quarter.

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Non Standard Outputs:		- Business Community/Stakeholders sensitised on imprtance of tax -Enumeration, Registration & Mapping of all revenue sources in the district conducted -Regular Up-dating of the property valuation list/Up-dating of the existing revenue registers conducted -Valuation of the existing businesses through assessment of all the stalls in the markets done & issuing of invoices for all the businesses, traders & properties done - Dissemination/Feed back Meetings with the Communities (Revenue Collection Barazas) conducted -Collection of Business Licences, Property Rates, User Fees, etc done -Monitoring & Evaluation of performance of identified Revenue sources done -Sub-County Visits by Revenue Enhancement Committee members to enhance local revenue collection/management performance made. -Local revenue mobilizations and management activities within the District facilitated.	-Monitoring of Local Revenue collection/performance was conducted in in all the Lower Local Governments/Markets.	-Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all reveneu sources -Regular updating of the property valuation list	-Monitoring of Local Revenue collection/performance was conducted in in all the Lower Local Governments/Markets.
227001	Travel inland	4,000	997	25 %	112
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	997	25 %	112
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	997	25 %	112
Reasons for over/under performance:		-The main challenge had been of lack of means of transport for Finance Department that could enable the staff conduct regular Revenue mobilisation and monitoring of performance.			
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2020-05-31) Atleast 36 copies of Annual Workplan and Budgets produced and distributed to Accountant General's Office, Head of Departments and other Stakeholders	() Preparation process of Annual Work-plans for FY 2021/2022 has just started and its approval will be done and reported on in 4th Qtr.	(2020-05-31)- Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property valuation list	()Preparation process of Annual Work-plans for FY 2021/2022 is ongoing
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) Annual Budget for the Next Financial Year presented for Approval	() -This activity will be conducted in March 2021 (i.e. in 3rd quarter of the month).	(2020-05-31) Annual Budget for the Next Financial Year presented for Approval	()-This activity will be conducted in March 2021 (i.e. in 3rd quarter of the month).
Non Standard Outputs:	Departmental Work-plans compiled into one document	NA	Departmental Work-plans compiled into one document	NA
211103 Allowances (Incl. Casuals, Temporary)	500	120	24 %	120
221011 Printing, Stationery, Photocopying and Binding	3,000	375	13 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	495	14 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	495	14 %	495
Reasons for over/under performance:	-No challenges faced since all the activities under this key output area are scheduled for quarter 3.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-Annual subscriptions to ICPA(U) by CPA members paid -Bank Charges for bank services received paid	-Payment of 1,500,000= was made for ICPAU subscription,Bank Charges paid	-Annual subscriptions to ICPA(U) by CPA members paid -Bank Charges for bank services received paid	-Payment was made for ICPAU subscription. Bank Charges paid
221014 Bank Charges and other Bank related costs	1,000	253	25 %	0
221017 Subscriptions	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,753	44 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,753	44 %	1,500
Reasons for over/under performance:	-No challenge was faced under this key output area since limited activities have been planned for here.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Copies of Final Accounts produced and submitted to Office of Auditor General Arua and Accountant General's Office Kampala	() This activity was conducted in 1st quarter of the Financial Year.	(2021-08-30)Copies of Final Accounts produced and submitted to Office of Auditor General Arua and Accountant General's Office Kampala	()This activity was conducted in 1st quarter of the Financial Year.
Non Standard Outputs:	-Accountable Stationery procured for official use -Staff training support rendered to Staff under-going training	-Stationery worth 1,620,000= was procured.	-Accountable Stationery procured for official use -Staff training support rendered to Staff under-going training	-Stationery worth 1,620,000= was procured.
221011 Printing, Stationery, Photocopying and Binding	17,000	3,500	21 %	3,500
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	4,250
Reasons for over/under performance:	No Challenges faced.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	-Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment	-Airtime worth U: Shs. 1,300,000= was purchased for use by IFMS Users. -2 Finance Department staff were facilitated to go to Arua for a 5-day IFMS Training. The facilitation was worth U: Shs. 1,460,000=.	-Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment	-Airtime worth U: Shs. 1,300,000= was purchased for use by IFMS Users. -2 Finance Department staff were facilitated to go to Arua for a 5-day IFMS Training. The facilitation was worth U: Shs. 1,460,000=.
221016 IFMS Recurrent costs	30,000	8,410	28 %	7,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,410	28 %	7,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,410	28 %	7,110
Reasons for over/under performance:	-No much challenges were faced since only limited activities were planned for here.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		Salaries for Departmental Staff paid	N/A	Salaries for Departmental Staff paid
211101 General Staff Salaries	0	28,397	0 %	14,462

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Wage Rect:	0	28,397	0 %	14,462
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	28,397	0 %	14,462
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>133,126</i>	<i>88,366</i>	<i>66 %</i>	<i>43,187</i>
<i>Non-Wage Reccurent:</i>	<i>113,000</i>	<i>31,391</i>	<i>28 %</i>	<i>22,052</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>246,126</i>	<i>119,757</i>	<i>48.7 %</i>	<i>65,239</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.	Staff salaries paid for Six months, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants burial expenses paid.		Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.	Staff salaries paid for three months, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants
211101 General Staff Salaries	237,752	86,741	36 %		42,268
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,400	350	25 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
222001 Telecommunications	2,400	600	25 %		0
224004 Cleaning and Sanitation	469	115	25 %		0
227001 Travel inland	1,500	750	50 %		375
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	2,498	50 %		1,248
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	237,752	86,741	36 %		42,268
Non Wage Rect:	18,570	5,063	27 %		2,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	256,322	91,804	36 %		44,641
Reasons for over/under performance:	Delayed release of local revenue that affected the functionality of Council Council Meetings not conducted				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts committee meetings held, fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee	Contracts committee meetings held 6 times , fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee	Contracts committee meetings held, fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee	Contracts committee meetings held 4 times,
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,380	17 %	1,380
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,380	14 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,380	14 %	1,380
Reasons for over/under performance:	No major challenge faced during the quarter funds not sufficient to handle the activities of contract committee			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	allowances paid to technical and DSC members, travel inland paid to members of the DSC, retainer fee paid for the DSC members, fuel and lubricants supplied, office stationery procured, advert and public relations paid	Airtime procured for Official communications,All owances paid to DSC Members.	Allowances paid to technical and DSC members, travel inland paid to members of the DSC, retainer fee paid for the DSC members, fuel and lubricants supplied, office stationery procured, advert and public relations paid.	Allowances paid to DSC Members
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,400	28 %	1,400
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	125	25 %	100
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	1,900	20 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	1,900	20 %	1,875
Reasons for over/under performance:	Terms of office of the DSC Member has elapsed; this may affect implementation of some of the planned activities in the coming Quarters.			
Output : 138204 LG Land Management Services				

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No. of land applications (registration, renewal, lease extensions) cleared	(100) DLB meetings organized to review land applications	(27) 27 land applications reviewed and approved	(25)DLB meetings organized to review land applications	(27)27 land applications reviewed and approved
No. of Land board meetings	(3) No. of land board meeting organised	(2) 2 land board meetings handled to review land application and approval of the applications	(1)No. of land board meeting organized	(2)2 land board meetings handled to review land application and approval of the applications
Non Standard Outputs:	fuel and lubricants procured, office stationery procured, travel inland paid	Fuel and lubricants procured, office stationery procured, travel inland paid.	Fuel and lubricants procured, office stationery procured, travel inland paid.	Fuel and lubricants procured, office stationery procured, travel inland paid.
211103 Allowances (Incl. Casuals, Temporary)	3,150	1,280	41 %	1,280
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	1,600	400	25 %	0
227004 Fuel, Lubricants and Oils	1,850	925	50 %	462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,705	40 %	1,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	2,705	40 %	1,842
Reasons for over/under performance: In adequate member of the the committee since one of the member is sick				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) 12 LG PAC Report produced	(3) 3Audit report reviewed by PAC	(3)12 LG PAC Report produced	(3)3Audit report reviewed by PAC
No. of LG PAC reports discussed by Council	(1) LG PAC meetings held to discuss audit reports and special investigations	(0) Council meeting not done	(1)	(0)Council meeting not done during the quarter
Non Standard Outputs:	fuel and lubricants procured, office stationery supplied, Official travels made meals and refreshment provided during meetings	Fuel and lubricants procured, office stationery supplied, meals and refreshment provided during meetings.	Fuel and lubricants procured, office stationery supplied, meals and refreshment provided during meetings.	Fuel and lubricants procured, office stationery supplied, meals and refreshment provided during meetings.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,839	37 %	1,839
221009 Welfare and Entertainment	392	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	480	24 %	480
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,892	2,319	26 %	2,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,892	2,319	26 %	2,319

Vote:587 Zombo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge faced during the quarter					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and resolutions captured	(0) Not done		(1)1 council meeting held and resolutions captured	(0)Not done. No council meeting held during the Quarter
Non Standard Outputs:	Ex Gracia and Honoraria paid, fuel and lubricants procured, donations and pledges fulfilled, travel inland made, motor vehicle maintained and serviced	Ex -Gracia paid , fuel and lubricants procured and official travels made		Ex Gracia paid, fuel and lubricants procured, donations and pledges fulfilled, travel inland paid, motor vehicle maintained and serviced	Ex -Gracia paid, fuel and lubricants procured and official travels made during the Quarter
211103 Allowances (Incl. Casuals, Temporary)	229,894	111,655	49 %		57,960
227001 Travel inland	9,000	4,483	50 %		2,281
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	12,858	6,426	50 %		3,212
228002 Maintenance - Vehicles	13,000	0	0 %		0
282101 Donations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	265,754	122,565	46 %		63,453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,754	122,565	46 %		63,453
Reasons for over/under performance: NA					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	sitting allowance paid, travel inland made, fuel and lubricants conducted, airtime procured, welfare and entertainment met	Sitting allowance paid, travel inland paid, fuel and lubricants conducted, airtime procured, welfare and entertainment met		Sitting allowance paid, travel inland paid, joint monitoring conducted, fuel and lubricants conducted, airtime procured, welfare and entertainment procured	Sitting allowance paid, travel inland paid, fuel and lubricants conducted, airtime procured, welfare and entertainment met

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	18,131	4,200	23 %		4,200
221009 Welfare and Entertainment	2,000	200	10 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	10,000	2,330	23 %		2,330
227004 Fuel, Lubricants and Oils	1,157	577	50 %		288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,888	7,607	24 %		6,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,888	7,607	24 %		6,968
Reasons for over/under performance:	No major Challenge met				
Total For Statutory Bodies : Wage Rect:	237,752	86,741	36 %		42,268
Non-Wage Reccurent:	351,403	143,538	41 %		80,211
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	589,155	230,279	39.1 %		122,479

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018105 Medical Supplies for Health Facilities					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Pest and diseases control district done Agricultural inputs procured district wide. 13 Model demo units established in all the LLGs MSIPs formed in all the LLGs Extension Services provided in all the LLGs. Agricultural Statistics / data Collected in all the sectors done. Regulatory services provided in all the sectors district wide. Climate smart agriculture promoted in all the LLGs district wide.	Payments of 18,330,000 for 13 laptops and 13 printers for the LLGs done in the quarter. Transfer of 42,745,000 to the LLGs for implementing Agricultural extension services.		Pest and diseases control district done Agricultural inputs procured district wide. 13 Model demo units established in all the LLGs MSIPs formed in all the LLGs Extension Services provided in all the LLGs. Agricultural Statistics / data Collected in all the sectors done. Regulatory services provided in all the sectors district wide. Climate smart agriculture promoted in all the LLGs district wide.	Payments of 18,330,000 for 13 laptops and 13 printers for the LLGs done in the quarter. Transfer of 42,745,000 to the LLGs for implementing Agricultural extension services.
263367 Sector Conditional Grant (Non-Wage)	170,980	85,490	50 %		42,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	170,980	85,490	50 %		42,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,980	85,490	50 %		42,745
Reasons for over/under performance: The delays in the processing of funds for implementing activities.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs Procurement of Modern Apiary Equipment (KTB) & protective gears. Procurement of Tse tse traps and Accessories.	Activity not yet implemented in quarter	Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs Procurement of Modern Apiary Equipment (KTB) & protective gears. Procurement of Tse tse traps and Accessories.	Activity not yet implemented in quarter
312301 Cultivated Assets	28,448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,448	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,448	0	0 %	0

Reasons for over/under performance: The contract for procurement not yet awarded, so it has delayed implementation.

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	02 demonstration fish ponds rehabilitated and fish hatchery fenced Quarterly coordination with MAAIF & Other stakeholders done. Fish marketing data Collected. Operationalising the hatchery,	02 Technical and backstopping of fish farmers done. 02 Consultation carried out with stakeholders in Fisheries industry. 02 Fish marketing data and farm data collected and analyzed for planning purpose. 02 Refreshments procured in the sector.	Quarterly coordination with MAAIF & Other stakeholders done. Fish marketing data Collected. Operationalising the hatchery,	01 Technical and backstopping of fish farmers done. 01 Consultation carried out in Abi-Zard with Aquaculture Technician on fish health and mgt. 01 fish marketing data collected and analyzed. 01 Refreshments done in the sector.
221002 Workshops and Seminars	1,400	340	24 %	340
221009 Welfare and Entertainment	300	75	25 %	32
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	440	110	25 %	0
227001 Travel inland	6,460	2,255	35 %	1,480
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600

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228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	3,630	28 %	2,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	3,630	28 %	2,702

Reasons for over/under performance: Most of the funds in the quarter were not used since they were not cleared from finance dept.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop pest and disease Surveillance done 01 Market sheds constructed in the district. A Tri-cycle motorcycle procured. Activities of extension backstopped and supervision done	02 Consultation carried out by DAO. 02 Reports have been submitted to MAAIF. 02 quarterly communication facilitated in DAOs office.	Crop pest and disease Surveillance done Activities of extension backstopped and supervision done	01 Consultation carried out by MOLG on service delivery in Arua. 01 Submission of quarterly report to MAAIF done. 01 Procurement of airtime in DAOs Office done.
221009 Welfare and Entertainment	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	900	450	50 %	225
227001 Travel inland	9,700	2,368	24 %	1,368
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,418	24 %	2,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,418	24 %	2,093

Reasons for over/under performance: Unnecessary delays in processing funds for implementation in the sector.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Meetings for the community Tse tse Sprayers,	(0) Not implemented in the quarter	(25) Meetings for the community Tse tse Sprayers,	(0) Not implemented in the quarter
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Non Standard Outputs:		Apiculture data collected in the sector Coordination with MAAIF & Other stakeholders done Airtime procured in the sector Ant- vermin operations done. Fuel and Lubricants done Community facilitators organized Motorcycle repaired Welfare issues done in sector	02 Technical supervision and backstopping of Apiary farmers. 02 Communication facilitated in Entomology sector done. 02 Refreshments done in the quarter.	Apiculture data collected in the sector Coordination with MAAIF & Other stakeholders done Airtime procured in the sector Ant- vermin operations done. Fuel and Lubricants done Community facilitators organized Motorcycle repaired Welfare issues done in sector	01 Technical supervision and backstopping of Apiary farmers. 01 Communication facilitated in Entomology sector done. 01 Refreshments done in the quarter.
221009	Welfare and Entertainment	410	205	50 %	103
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	502	250	50 %	250
227001	Travel inland	5,910	1,872	32 %	1,872
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
228002	Maintenance - Vehicles	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,722	2,827	29 %	2,725
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,722	2,827	29 %	2,725
Reasons for over/under performance:		Delays in the processing of funds for implementing activities in the sector.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		() N/A	(0) N/A	()	()N/A
No of livestock by type using dips constructed		() N/A	(0) N/A	()	()N/A
No. of livestock by type undertaken in the slaughter slabs		() N/A	(0) N/A	()	()N/A
Non Standard Outputs:		Ant - vermin operations done in the sector	Not done		Not done
N/A					
Reasons for over/under performance:		NA			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	The construction of the slabs will be done Animal disease surveillance done Coordination with MAAIF and Other stakeholders done Mass Vaccination of Dogs and Cats done. Airtime procured in the sector Workshops and Capacity building done Welfare issues handled in the sector The MSIP of the diary done	02 Technical supervision and backstopping of veterinarians. 02 Coordination done C/persons of DVOs in Westnile. 02 Routine animal disease surveillance done. 02 Capacity building of MSIP for dairy farmers done. 02 set of airtime procured in the sector. 02 refreshments done in the sector.	Animal disease surveillance done Coordination with MAAIF and Other stakeholders done Mass Vaccination of Dogs and Cats done. Airtime procured in the sector Workshops and Capacity building done Welfare issues handled in the sector The MSIP of the diary done	01 Technical supervision and backstopping of veterinarians. 01 Coordination done C/persons of DVOs in Westnile. 01 Routine animal disease surveillance done. 01 Capacity building of MSIP for dairy farmers done. 01 set of airtime procured in the sector. 01 refreshments done in the sector.
221002 Workshops and Seminars	1,500	750	50 %	750
221009 Welfare and Entertainment	400	200	50 %	131
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	800	400	50 %	400
227001 Travel inland	6,400	2,100	33 %	1,600
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	4,350	24 %	3,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	4,350	24 %	3,781

Reasons for over/under performance: The delays in the processing of funds for implementing the activities should be improved..

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured Travelinlands for workshops/seminars	02 quarterly payments of the departmental salaries done. 02 joint political and technical monitoring carried out district wide. 01 major repair of motor vehicle in the sector done. 02 Submissions of quarterly reports to MAAIF done. 02 Coordination meeting and visit carried out . 01 Regional meeting attended in Arua	Salaries of Departmental Staff paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured Travel inland for workshops/seminars	Payment of the departmental salaries. 01 joint political and technical monitoring carried out district wide. 01 major repair of motor vehicle in the sector done. 01 Submission of second quarter report to MAAIF. 01 Coordination meeting and visit carried out in Abi zard. 01 Regional meeting attended in Arua.
211101 General Staff Salaries	680,705	339,527	50 %	176,383
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,450	30 %	1,450

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221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	400	99	25 %	30
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	1,500	750	50 %	375
224005 Uniforms, Beddings and Protective Gear	7,350	0	0 %	0
227001 Travel inland	15,000	7,463	50 %	6,763
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
228002 Maintenance - Vehicles	9,400	1,500	16 %	1,500
Wage Rect:	680,705	339,527	50 %	176,383
Non Wage Rect:	38,600	12,512	32 %	11,368
Gou Dev:	7,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,655	352,039	48 %	187,752

Reasons for over/under performance: Delays in the processing of funds for implementation of activities.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	04 motorcycles procured in the sector 42 Complete protective gears procured for extension officers. 02 fish demos established and hatchery fenced. 01 tri-cycle procured in the sector 01 market sheds constructed. 02 Slaughter slabs constructed and fenced. 01 Market shed fenced in Zeu Lorr. A modern Apiary unit established using KTB hives 100 Tse tse traps procured.	Activity not implemented during the quarter.	13 demo units established in the LLGs 02 fish demos established and hatchery fenced. 01 tri-cycle procured in the sector 02 market sheds constructed. 02 Slaughter slabs constructed and fenced. A modern Apiary unit established. 100 Tse tse traps procured. 01 Establishment of Irrigation system in the district.	Activity not implemented during the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	4,037	0	0 %	0
312101 Non-Residential Buildings	10,000	0	0 %	0

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312201 Transport Equipment	64,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,037	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,037	0	0 %	0
Reasons for over/under performance: The contracts have not yet been awarded.				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) 01 Slaughter Slab Constructed in Nyapea Sub County in Akwanji Centre. 01 Slaughter Slab Constructed in Akaa Sub County	(0) Not yet implemented in the quarter	(0)Not planned for the Quarter	(0)Not yet implemented in the quarter
Non Standard Outputs:	01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish at Akwanji, and 01 in Akaa SC.	Not yet implemented in the quarter	Not planned for the Quarter	Not yet implemented in the quarter
312101 Non-Residential Buildings	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance: Not yet implemented in the quarter				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(01) 01 market shed constructed in Zeu sub sub county in Lorr Central and 01Market shed fenced to in Zeu Lorr	(0) Not yet implemented in the quarter	(0)Not planned for the Quarter	(0)Not yet implemented in the quarter
Non Standard Outputs:	N/A	1 market shed under construction in Zeu sub sub county in Lorr Central,	NA	1 market shed under construction in Zeu sub sub county in Lorr Central,
281504 Monitoring, Supervision & Appraisal of capital works	8,784	0	0 %	0
312101 Non-Residential Buildings	60,566	0	0 %	0
312211 Office Equipment	40,650	26,650	66 %	26,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	26,650	24 %	26,650
External Financing:	0	0	0 %	0
Total:	110,000	26,650	24 %	26,650

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>680,705</i>	<i>339,527</i>	<i>50 %</i>		<i>176,383</i>
<i>Non-Wage Reccurent:</i>	<i>264,302</i>	<i>112,227</i>	<i>42 %</i>		<i>65,414</i>
<i>GoU Dev:</i>	<i>250,836</i>	<i>26,650</i>	<i>11 %</i>		<i>26,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,195,843</i>	<i>478,404</i>	<i>40.0 %</i>		<i>268,447</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(17500) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(13621) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization		(4375)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(5401)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
Number of inpatients that visited the NGO Basic health facilities	(5500) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(2206) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization		(1375)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(782)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2500) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(651) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization		(625)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(252)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(13500) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(794) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization		(3375)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(454)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
Non Standard Outputs:	N/A	NA		NA	NA
263104 Transfers to other govt. units (Current)	128,671	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	54,108	25,533	47 %		13,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	182,779	25,533	14 %		13,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,779	25,533	14 %		13,685
Reasons for over/under performance:	Inadequate PPEs for COVID19 High staff attrition Delayed remittance of RBF subsidies				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(245) Timely payment of Salaries; recruitment of staffs; staff trainings	(198) Timely payment of Salaries; staff trainings		(245)Timely payment of Salaries; recruitment of staffs; staff trainings	(198)Timely payment of Salaries; staff trainings
No of trained health related training sessions held.	(16) Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs	(7) Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs		(4)Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs	(4)Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

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Number of outpatients that visited the Govt. health facilities.	(277707) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(85663) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(69426)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(39513)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
Number of inpatients that visited the Govt. health facilities.	(70000) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(4292) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(17500)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2027)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2487) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(1250)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(1160)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
% age of approved posts filled with qualified health workers	(100%) Timely Appraisal of staff; motivation of staff; recruitment	(93%) Timely Appraisal of staff; motivation of staff	(100%)Timely Appraisal of staff; motivation of staff; recruitment	(93%)Timely Appraisal of staff; motivation of staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Support supervision of VHTs; Involvement of VHTs in all Govt Programs	(100%) Support supervision of VHTs; Involvement of VHTs in all Govt Programs	(100%)Support supervision of VHTs; Involvement of VHTs in all Govt Programs	(100%)Support supervision of VHTs; Involvement of VHTs in all Govt Programs
No of children immunized with Pentavalent vaccine	(12000) Creation of more out reach post; strengthen community mobilization through VHTs	(4179) Creation of more out reach post; strengthen community mobilization through VHTs	(3000)Creation of more out reach post; strengthen community mobilization through VHTs	(2105)Creation of more out reach post; strengthen community mobilization through VHTs
Non Standard Outputs:	Mass Health Campaigns implemented	Conducted Integrated Adolescents Outreaches	Mass Health Campaigns implemented	Conducted Integrated Adolescents Outreaches
263104 Transfers to other govt. units (Current)	431,329	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	284,067	140,342	49 %	69,326
263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	715,396	140,342	20 %	69,326
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	740,396	140,342	19 %	69,326
Reasons for over/under performance:	Inadequate PPEs for COVID19 control Delayed remittance RBF subsidies			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
N/A				

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) One Maternity Block Constructed	()		()	()
Non Standard Outputs:	One Maternity Block Constructed; Health promotion activities Conducted	Not done		One maternity Block Constructed; Health promotion activities Conducted	Not done
N/A					
Reasons for over/under performance:		unfunded priority			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(6000) Community Sensitization; Recruitment; procurement of medicines; good customer care	(2482) Community Sensitization; Recruitment; procurement of medicines; good customer care		(1500)Community Sensitization; Recruitment; procurement of medicines; good customer care	(1407)Community Sensitization; Recruitment; procurement of medicines; good customer care
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2500) Community Sensitization; Recruitment; procurement of medicines; good customer care	(1223) Community Sensitization; Recruitment; procurement of medicines; good customer care		(625)Community Sensitization; Recruitment; procurement of medicines; good customer care	(559)Community Sensitization; Recruitment; procurement of medicines; good customer care
Number of outpatients that visited the NGO hospital facility	(10000) Community Sensitization; Recruitment; procurement of medicines; good customer care	(5048) Community Sensitization; Recruitment; procurement of medicines; good customer care		(2500)Community Sensitization; Recruitment; procurement of medicines; good customer care	(2572)Community Sensitization; Recruitment; procurement of medicines; good customer care
Non Standard Outputs:	Conducting Health Camps, Supervision to Lower Level Health Facilities	Not done		Conducting Health Camps, Supervision to Lower Level Health Facilities	Not done
263367 Sector Conditional Grant (Non-Wage)	296,325	148,163	50 %		74,081
Wage Rect:	0	0	0 %		0
Non Wage Rect:	296,325	148,163	50 %		74,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,325	148,163	50 %		74,081
Reasons for over/under performance:		Staff attrition High Cost of service delivery			
Programme : 0883 Health Management and Supervision					
Higher LG Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid for the 12 months pf the FY, DHT meetings organised; Statioanaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained.	Paid salaries for 198 Health workers for 3 months; Paid electricity bill for 3 months for the health office block; Procured 1,397 litres of fuel to facilitate travel inland by DHTs and political leaders to monitor and supervise health service delivery; Conducted DHT integrated support supervision in 12 health facilities; Conducted onsite HMIS training in 12 health facilities; Trained 12 midwives from health facilities; Conducted Risk Communication in 13 LLGs on COVID19; maintained 1 office car		Staff salaries paid for the 3 months pf the Quarter, DHT meetings organised; Statioanaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained.	Paid salaries for 198 Health workers for 3 months; Paid electricity bill for 3 months for the health office block; Procured 1,397 litres of fuel to facilitate travel inland by DHTs and political leaders to monitor and supervise health service delivery; Conducted DHT integrated support supervision in 12 health facilities; Conducted onsite HMIS training in 12 health facilities; Trained 12 midwives from health facilities; Conducted Risk Communication in 13 LLGs on COVID19; maintained 1 office car
211101 General Staff Salaries	2,243,831	1,106,173	49 %		561,394
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,600	0	0 %		0
221012 Small Office Equipment	1,400	0	0 %		0
222001 Telecommunications	1,590	0	0 %		0
223005 Electricity	3,000	750	25 %		750
227001 Travel inland	156,184	31,913	20 %		29,388
227004 Fuel, Lubricants and Oils	36,127	5,589	15 %		5,589
228002 Maintenance - Vehicles	19,000	934	5 %		934
Wage Rect:	2,243,831	1,106,173	49 %		561,394
Non Wage Rect:	226,101	39,186	17 %		36,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,469,932	1,145,359	46 %		598,055
Reasons for over/under performance: Slow process in accessing funds					
Output : 088303 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Conducted 1 District level Microplanning meeting for conducting Adolescent health outreaches in 13 LLGs; Updated and Maintained the Health Care Workers Training Database for July – December 2020 Conducted 92 adolescent health outreaches in 13 LLGs; Monitored and supervised Adolescent health outreaches in 10 LLGs; Conducted medicines supervision, stock monitoring and; Conducted 1 Medicines and Therapeutic Committee meeting; ; Conducted onsite HMIS training in 12 health facilities		Conducted 1 District level Microplanning meeting for conducting Adolescent health outreaches in 13 LLGs; Updated and Maintained the Health Care Workers Training Database for July – December 2020 Conducted 92 adolescent health outreaches in 13 LLGs; Monitored and supervised Adolescent health outreaches in 10 LLGs; Conducted medicines supervision, stock monitoring and; Conducted 1 Medicines and Therapeutic Committee meeting; ; Conducted onsite HMIS training in 12 health facilities	
221002	Workshops and Seminars	14,445	0	0 %	0
222001	Telecommunications	628	0	0 %	0
227001	Travel inland	1,391,836	158,072	11 %	129,742
227004	Fuel, Lubricants and Oils	5,080	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	1,411,989	158,072	11 %	129,742
	Total:	1,411,989	158,072	11 %	129,742

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:		District Health Office furnished	Not done		District Health Office furnished	Not done
312203	Furniture & Fixtures	61,629	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	61,629	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	61,629	0	0 %		0

Reasons for over/under performance: Procurement delays

Output : 088375 Non Standard Service Delivery Capital

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N/A				
Non Standard Outputs:	Improvement of Household hygiene and sanitation.	Follow up of 20 triggered village; Conducted meeting with 25 extension health workers; conducted VHT quarterly review meetings with 234 VHTs; Ran 50 radio jingles on hygiene and sanitation; Conducted Technical Support supervision in 5 LLGs	Improvement of Household hygiene and sanitation.	Follow up of 20 triggered village; Conducted meeting with 25 extension health workers; conducted VHT quarterly review meetings with 234 VHTs; Ran 50 radio jingles on hygiene and sanitation; Conducted Technical Support supervision in 5 LLGs
281504 Monitoring, Supervision & Appraisal of capital works	63,761	20,573	32 %	15,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,761	20,573	32 %	15,090
External Financing:	0	0	0 %	0
Total:	63,761	20,573	32 %	15,090
Reasons for over/under performance:		N/A		
Total For Health : Wage Rect:	2,243,831	1,106,173	49 %	561,394
Non-Wage Reccurent:	1,420,601	353,225	25 %	193,753
GoU Dev:	150,390	20,573	14 %	15,090
Donor Dev:	1,411,989	158,072	11 %	129,742
Grand Total:	5,226,811	1,638,042	31.3 %	899,979

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly Salaries paid to Primary School Teachers in all the Government aided primary Schools across the District.	6 Months' salary paid to 968 primary school teachers deployed in 92 schools spread across the district.		Monthly Salaries paid to Primary School Teachers in all the Government aided primary Schools across the District.	3 Months' salary paid to 968 primary school teachers deployed in 92 schools spread across the district.
211101 General Staff Salaries	6,599,077	3,262,242	49 %		1,659,197
Wage Rect:	6,599,077	3,262,242	49 %		1,659,197
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,599,077	3,262,242	49 %		1,659,197
Reasons for over/under performance: No serious challenges were faced in paying salaries.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1269) Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	(968) Salary paid for 6 months to 968 teachers deployed in 92 primary schools spread across the district.		(1269)Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	(968)Salary paid for 3 months to 968 teachers deployed in 92 primary schools spread across the district.
No. of qualified primary teachers	(1269) Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	(968) Salary paid for 6 months to 968 teachers deployed in 92 primary schools spread across the district.		(1269)Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	(968)Salary paid for 3 months to 968 teachers deployed in 92 primary schools spread across the district.
No. of pupils enrolled in UPE	(70206) 70206 pupils enrolled in 92 Government aided primary schools in the district.	(2482) 2, 482 learners enrolled in primary 7 in 63 schools spread across the district		(70206)70206 pupils enrolled in 92 Government aided primary schools in the district.	(2482)2, 482 learners enrolled in primary 7 in 63 schools spread across the district
No. of student drop-outs	(2450) 2450 pupils dropped out of the school in 92 Governemnt grant aided schools in the district	(00) N/A because most learners are still at home due to schools lockdown for COVID-19 reasons		(2450)2450 pupils dropped out of the school in 92 Government grant aided schools in the district	(00)N/A because most learners are still at home due to schools lockdown for COVID-19 reasons
No. of Students passing in grade one	(80) 80 PLE candidates passed in division one from 92 Government aided schools in the district.	(00) Not applicable beacuse PLE has not yet been taken.		(80)80 PLE candidates passed in division one from 92 Government aided schools in the district.	(00)Not applicable beacuse PLE has not yet been taken.

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No. of pupils sitting PLE	(2026) 2960 candidates registered for PLE in 62 sitting centres of Government aided primary schools in the district.	(2482) 2482 candidates registered in 63 primary schools PLE centres in the district.	(2026)2960 candidates registered for PLE in 62 sitting centres of Government aided primary schools in the district.	(2482)2482 candidates registered in 63 primary schools PLE centres in the district.
Non Standard Outputs:	N/A	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	1,326,285	287,874	22 %	247,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326,285	287,874	22 %	247,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326,285	287,874	22 %	247,113
Reasons for over/under performance:	Only candidate classes reported with lower classes remaining home due to lockdown imposed by COVID-19.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) A two classroom block constructed at Amei Primary school in Paidha S/C and a two classroom block constructed at Padeo Olyeko Primary school in Abanga S/C.	(0) Not Planned for the Quarter	(0)Not Planned for the Quarter	(0)Not Planned for the Quarter
No. of classrooms rehabilitated in UPE	(3) Renovation of 3 classrooms at Padea Primary school in Jangokoro S/C, 3 classrooms at Paidha Demonstration Primary school in Paidha Town Council and 3 classrooms at Anyola Primary school in Atyak S/C.	(00) Not done yet.The procurement process of the project has been facilitated, although not yet concluded	(0)Not Planned for the Quarter	(00)Not Planned for the Quarter. The procurement process of the project has been facilitated, although not yet concluded
Non Standard Outputs:	8 Lightening arrestors installed in 8 most vulnerable primary schools in the district.	Not done yet	8 Lightening arrestors installed in 8 most vulnerable primary schools in the district.	Not Planned for the Quarter.
281504 Monitoring, Supervision & Appraisal of capital works	12,000	5,088	42 %	4,958
312101 Non-Residential Buildings	156,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,250	5,088	3 %	4,958
External Financing:	0	0	0 %	0
Total:	168,250	5,088	3 %	4,958
Reasons for over/under performance:	Unsuccessful bidding process for a two classrooms block with an office and store attached for Padea Olyeko primary school has delayed the construction project.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(15) 5- stances VIP pit latrine constructed at Asina Primary School in Abanga S/C , 5- stances VIP pit latrine constructed at Songea Primary school in Athuma S/C and 5- stances VIP pit latrine constructed at Station NFE Primary school in Akaa S/C	(00) Procurement process is still ongoing	(0)Not Planned for the Quarter	(00)Procurement process is still ongoing
No. of latrine stances rehabilitated	(2) Retention on for previously constructed Latrines paid	(00) Retention not yet paid	()	(00)Retention for the construction of Latrines of the previous FY not yet paid
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	48,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,330	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,330	0	0 %	0
Reasons for over/under performance:	Slow procurement process has delayed activities of latrine construction.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3000) 3000 single seater desks provided for candidates in 62 PLE centre primary schools in the district.	(00) Procurement for supplier is still ongoing.	(3000)3000 single seater desks provided for candidates in 62 PLE centre primary schools in the district.	(00)Procurement for supplier is still ongoing.
Non Standard Outputs:	N/A	N/A	NA	N/A
312203 Furniture & Fixtures	3,952	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,952	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,952	0	0 %	0
Reasons for over/under performance:	Procurement process for supplier is slow.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District	6 months' salary paid to 104 secondary school teachers and Non-teachers deployed in 7 schools in the district.	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District	3 months' salary paid to 104 secondary school teachers and Non-teachers deployed in 7 schools in the district.
211101 General Staff Salaries	1,297,441	621,809	48 %	306,651
Wage Rect:	1,297,441	621,809	48 %	306,651
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,297,441	621,809	48 %	306,651
Reasons for over/under performance:	No serious challenges were met in paying salaries to staff members in secondary schools in the district.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3476) 3476 students enrolled in 7 Government grant aided secondary schools in the district.	(627) 627 students were enrolled in 7 secondary schools in the district.	(3476)3476 students enrolled in 7 Government grant aided secondary schools in the district.	(627)627 students were enrolled in 7 secondary schools in the district.
No. of teaching and non teaching staff paid	(199) 199 teaching and Non teaching secondary schools staff members paid salaries across the government aided secondary schools in district.	(104) 104 teachers and Non-teachers in 7 secondary schools in the district paid salary for 6 months of the FY	(199)199 teaching and Non teaching secondary schools staff members paid salaries across the government aided secondary schools in district.	(104)104 teachers and Non-teachers in 7 secondary schools in the district paid salary for 3 months in the quarter.
No. of students passing O level	(510) 510 UCE and UACE candidates expected to be registered and passed their UCE and UACE examinations in the district.	(00) Not applicable because candidates are yet to take the examinations	(510)510 UCE and UACE candidates expected to be registered and passed their UCE and UACE examinations in the district.	(00)Not applicable because candidates are yet to take the examinations
No. of students sitting O level	(800) 800 students registered and took their O level examinations in the district.	(627) 627 UCE and UACE candidates registered to take their final examinations.	(800)800 students registered and took their O level examinations in the district.	(627)627 UCE and UACE candidates registered to take their final examinations.
Non Standard Outputs:	N/A	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	511,048	68,670	13 %	52,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	511,048	68,670	13 %	52,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,048	68,670	13 %	52,964
Reasons for over/under performance:	Due to the COVID-19 lockdown, students have largely remained at home with only candidates in school hence affecting teaching and learning.			
Capital Purchases				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done, Science kits and computers for operationalisation of the Science and Computers laboratories procured	3 blocks of 2 classrooms each built at Atyak Seed S S, windows fixed and buildings plastered.		3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done	3 blocks of 2 classrooms each built at Atyak Seed S S, windows fixed and buildings plastered.
281504 Monitoring, Supervision & Appraisal of capital works	32,600	16,442	50 %		16,442
312101 Non-Residential Buildings	169,396	79,160	47 %		79,160
312213 ICT Equipment	154,476	0	0 %		0
312214 Laboratory and Research Equipment	56,046	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	412,518	95,602	23 %		95,602
External Financing:	0	0	0 %		0
Total:	412,518	95,602	23 %		95,602
Reasons for over/under performance: The project has not observed its timelines due to the Contractor's low capacity.					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(5) Head Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen constructed at Atyak seed Secondary School, A two Unit Teacher House Constructed at Jangokoro Seed SS	(6) 3 blocks of 2-units staff houses constructed at Atyak seed SS awaiting finishes.		(5)Head Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen constructed at Atyak seed Secondary School, A two Unit Teacher House Constructed at Jangokoro Seed SS	(6)3 blocks of 2-units staff houses constructed at Atyak seed SS awaiting finishes.

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Non Standard Outputs:	NA	N/A	NA	N/A
312102 Residential Buildings	210,000	140,000	67 %	140,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	140,000	67 %	140,000
External Financing:	0	0	0 %	0
Total:	210,000	140,000	67 %	140,000
Reasons for over/under performance:	The slowness and low capacity of the Contractor has delayed delivering the contract in time.			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) Construction of ICT Laboratory at Atyak Seed SS	(2) 1 ICT laboratory constructed at Atyak Seed SS	(1)Construction of ICT Laboratory at Atyak Seed SS	(2)1 ICT laboratory constructed at Atyak Seed SS
No. of science laboratories constructed	() NA	(1) 1 block of 2-rooms multi-purpose science rooms constructed at Atyak Seed SS	()	(1)1 block of 2-rooms multi-purpose science rooms constructed at Atyak Seed SS
Non Standard Outputs:	NA	N/A	NA	N/A
312101 Non-Residential Buildings	240,000	160,000	67 %	160,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	160,000	67 %	160,000
External Financing:	0	0	0 %	0
Total:	240,000	160,000	67 %	160,000
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(32) 32 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	(48) 25 Instructors and Support staff in Ora Technical Institute and 23 Tutors and Support Staff in Paidha Teachers' College paid salary for 6 monthsof the FY	(32)32 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	(48)25 Instructors and Support staff in Ora Technical Institute and 23 Tutors and Support Staff in Paidha Teachers' College paid salary for 3 months in the quarter.
No. of students in tertiary education	(280) 280 students enrolled in Ora technical Institute and 150 student teachers enrolled in Paidha Primary Teachers' College.	(190) 190 final year students (144 in Ora Technical and 44 in Paidha PTC) enrolled in the Tertiary institutions within the FY	(280) 280 students enrolled in Ora technical Institute and 150 student teachers enrolled in Paidha Primary Teachers' College.	(190)190 final year students (144 in ora Technical and 44 in Paidha PTC) enrolled in the Tertiary institutions in the quarter.

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Non Standard Outputs:	Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.	Monthly Salaries paid to Tutors, Instructors and Non teaching staff in Ora Technical Institute and Paidha teachers' College.	Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.	Monthly Salaries paid to Tutors, Instructors and Non teaching staff in Ora Technical Institute and Paidha teachers' College.
211101 General Staff Salaries	584,945	256,754	44 %	117,440
Wage Rect:	584,945	256,754	44 %	117,440
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,945	256,754	44 %	117,440
Reasons for over/under performance:	Year one students of the 2 tertiary institutions remained at home due to COVID-19 closure of schools and Tertiary Institutions affecting the full operation of the Institutions.			

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

N/A

Non Standard Outputs:	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College.	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College.	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College.	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College during the Quarter.
263367 Sector Conditional Grant (Non-Wage)	317,314	57,760	18 %	48,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,314	57,760	18 %	48,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,314	57,760	18 %	48,008

Reasons for over/under performance: No Significant Challenges met

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

N/A

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Non Standard Outputs:		Monitoring and Inspection conducted in all the Educational Institutions across the District in all the Quarters of the Financial Year.	92 Public and 12 Private Primary schools, 7 Public and 4 Private Secondary schools, 1 Technical Institute and 1 Primary teachers' College inspected and monitored for compliance to COVID-19 SOPs.	Monitoring and Inspection conducted in all the Educational Institutions across the District in all the Quarters of the Financial Year.	92 Public and 12 Private Primary schools, 7 Public and 4 Private Secondary schools, 1 Technical Institute and 1 Primary teachers' College inspected and monitored for compliance to COVID-19 SOPs.
			70 Primary schools, 9 secondary schools, 1 Technical Institute and 1 Teachers College were certified to operate and monitored frequently..		70 Primary schools, 9 secondary schools, 1 Technical Institute and 1 Teachers College were certified to operate and monitored frequently.
211103	Allowances (Incl. Casuals, Temporary)	8,540	0	0 %	0
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
223005	Electricity	1,500	0	0 %	0
224004	Cleaning and Sanitation	2,000	0	0 %	0
227001	Travel inland	32,392	9,838	30 %	9,838
227004	Fuel, Lubricants and Oils	8,537	0	0 %	0
228002	Maintenance - Vehicles	8,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		67,469	9,838	15 %	9,838
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		67,469	9,838	15 %	9,838
Reasons for over/under performance:		Late accessibility to funding affected operations of activities here.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Support to games, sports and co-curriculum activities within the District	SOPs for re-opening games and Sports after COVID-19 lockdown was disseminated to 187 Headteachers, Teachers and local games and Sports Associations Leaders.	Support to games, sports and co-curriculum activities within the District	SOPs for re-opening games and Sports after COVID-19 lockdown was disseminated to 187 Headteachers, Teachers and local games and Sports Associations Leaders.
221009	Welfare and Entertainment	7,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance: There was limited funds released in the quarter and late accessibility to the fund affected coverage.

Output : 078404 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.	6 months' Salary paid to 5 District based Education and Sports Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare and sanitary materials bought.	Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.	3 months' Salary paid to 5 District based Education and Sports Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare and sanitary materials bought.
211101 General Staff Salaries	67,180	29,711	44 %	14,267
227001 Travel inland	39,834	0	0 %	0
Wage Rect:	67,180	29,711	44 %	14,267
Non Wage Rect:	39,834	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,014	29,711	28 %	14,267

Reasons for over/under performance: Very little release of funds for Capacity development affected activities in this area.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(15) SNE services operationalised in 15 primary schools in the district.	(00) 00 SNE learners were registered in the P. 7, S. 4 and S. 6 classes hence no services provided.	(15)SNE services operationalised in 15 primary schools in the district.	(00)00 SNE learners were registered in the P. 7, S. 4 and S. 6 classes hence no services provided.
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No. of children accessing SNE facilities	(300) 300 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	() 00 SNE learners were registered in primary, secondary and tertiary institution during the period under review.	(300)300 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	()00 SNE learners were registered in primary, secondary and tertiary institution during the period under review.
Non Standard Outputs:	SNE activities in education facilities across the District facilitated.	1 preparatory meeting for SNE data collection was held and data collected from 63 primary and 9 secondary schools which were operational.	SNE activities in education facilities across the District facilitated.	1 preparatory meeting for SNE data collection was held and data collected from 63 primary and 9 secondary schools which were operational.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	6,500	1,085	17 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,085	14 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,085	14 %	1,085
Reasons for over/under performance:	SNE activities are substantially affected by prejudice and negative mindset of family and community members			
Total For Education : Wage Rect:	8,548,643	4,170,516	49 %	2,097,555
Non-Wage Reccurent:	2,276,950	425,226	19 %	359,007
GoU Dev:	1,083,050	400,690	37 %	400,560
Donor Dev:	0	0	0 %	0
Grand Total:	11,908,644	4,996,433	42.0 %	2,857,122

Vote:587 Zombo District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 meetings done, 1 conditional survey done, routine manual maintenance done on 283km of district roads, Routine mechanised maintenance done on Paidha-Offaka Road of 10.8Km, Zombo Warr road 14Km, Ajei-Konangwen 7km, Omua-Alangi 8Km, Under DDEG the following roads worked on , Ukemu-Pei-Azi 7.8Km, Pakadha-Awasi 8Km, Police-Ayaka 8km, Alangi-Warr Girls 11Km, Aligu-Awang-Zeu 27Km, Pakadha-Konga-Akwanji 15km, Spot maintenance at Various sections of the District roads , Wages for two road overseers to be paid too.	Routine manual maintenance was done on 72Km of Road network. Road overseer Paid 3 months wage Supervision and allowance for roadworks on Akwanji-Jangokoro Road done		District Road committee meeting Periodic maintenance of 32Km of district road Routine manual maintenance of all district roads for 12 months Salary of road overseers paid Annual district road survey conducted	Routine manual maintenance was done on 72Km of Road network. Road overseer Paid 3 months wage
211103 Allowances (Incl. Casuals, Temporary)	9,600	3,600	38 %		3,600
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	63,294	22,552	36 %		18,529
227004 Fuel, Lubricants and Oils	250,145	41,843	17 %		41,843
228001 Maintenance - Civil	179,000	67,200	38 %		67,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	314,439	101,612	32 %		101,612
Gou Dev:	193,600	33,583	17 %		29,560
External Financing:	0	0	0 %		0
Total:	508,039	135,195	27 %		131,172
Reasons for over/under performance: Low fund turn out affected mechanical impress					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipments and machinery maintained and in Good working condition	Equipment and machinery maintained, Grade Blades and bucket teeth for wheel loader procured.		Equipments and machinery maintained and in Good working condition	Equipment and machinery maintained and in Good during the Quarter
228002 Maintenance - Vehicles	14,361	891	6 %		891
228003 Maintenance – Machinery, Equipment & Furniture	44,230	10,002	23 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,591	10,893	19 %		3,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,591	10,893	19 %		3,591
Reasons for over/under performance: No major challenge met					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office stationery procured for use	Quarter 1 report submitted to URF.		Office stationery procured for use	Quarter 1 report submitted to URF.
	Official meetings and workshops attended	Office sstationery procured 1 assorted lot		Official meetings and workshops attended	Office sstationery procured 1 assorted lot
	Reports submitted to the ministry on quarterly basis.	Salary to departmental staff paid to 12 staff of department for 3 months		Reports submitted to the ministry on quarterly basis.	Salary to departmental staff paid to 12 staff of department for 3 months
211101 General Staff Salaries	58,045	41,405	71 %		23,929
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	7,380	2,446	33 %		1,697
227004 Fuel, Lubricants and Oils	10,697	1,502	14 %		1,502
Wage Rect:	58,045	41,405	71 %		23,929
Non Wage Rect:	21,077	3,948	19 %		3,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,122	45,353	57 %		27,128
Reasons for over/under performance: No major challenge encountered					
Lower Local Services					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	Funds transfered to Sub counties to repair bottle necks.	Second quarter release of Uganda road fund transfered to 11 sub counties and 2 urban councils		Funds transfered to Sub counties to repair bottle necks.	Second quarter release of Uganda road fund transfered to 11 sub counties and 2 urban councils
263367 Sector Conditional Grant (Non-Wage)	92,800	82,500	89 %		82,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,800	82,500	89 %		82,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,800	82,500	89 %		82,500
Reasons for over/under performance: No major challenge encountered					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	(55) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council		(20)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(35)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council
Length in Km of Urban unpaved roads periodically maintained	(6) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	() Not Planned for the Quarter		(0)Not Planned for the Quarter	()Not Planned for the Quarter
Non Standard Outputs:	Funds transfered to Urban councils to maintain urban roads	Funds transfered to Urban councils to maintain urban roads		Funds transfered to Urban councils to maintain urban roads	Funds transfered to Urban councils to maintain urban roads
263367 Sector Conditional Grant (Non-Wage)	315,317	121,739	39 %		49,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,317	121,739	39 %		49,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,317	121,739	39 %		49,840
Reasons for over/under performance: No major challenge encountered					
Programme : 0482 District Engineering Services					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Buildings, compound and Other structures within the District maintained	Payment effected for Plumbing works and water harvesting installations on PRDP Block. Payment for electrical installation works on 4 blocks made		Buildings, compound and Other structures within the District maintained	Payment effected for Plumbing works and water harvesting installations on PRDP Block. Payment for electrical installation works on 4 blocks made
228001 Maintenance - Civil	19,743	12,100	61 %		11,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,743	12,100	61 %		11,800
External Financing:	0	0	0 %		0
Total:	19,743	12,100	61 %		11,800
Reasons for over/under performance: No major challenge encountered					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Continous Professional Development course attended by members under UIPE	Not done in this quarter		Continous Professional Development course attended by members under UIPE	Not done in this quarter
221003 Staff Training	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: COVID restrictions					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Fence construction at the District Headquarter Completed.	Fence constructed to 85% completion and payment effected		Fence construction at the District Headquarter Completed.	Fence constructed to 85% completion and payment effected
312101 Non-Residential Buildings	98,421	29,585	30 %		29,585

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,421	29,585	30 %	29,585
External Financing:	0	0	0 %	0
Total:	98,421	29,585	30 %	29,585
Reasons for over/under performance: No major challenge				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,045</i>	<i>41,405</i>	<i>71 %</i>	<i>23,929</i>
<i>Non-Wage Reccurent:</i>	<i>804,724</i>	<i>320,692</i>	<i>40 %</i>	<i>240,742</i>
<i>GoU Dev:</i>	<i>311,764</i>	<i>75,268</i>	<i>24 %</i>	<i>70,945</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,174,533</i>	<i>437,364</i>	<i>37.2 %</i>	<i>335,616</i>

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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:	General staff salaries paid for 12 months	General staff salaries paid for the three months to Civil Engineer (Water)		General staff salaries paid for 3 months	General staff salaries paid for the three months to Civil Engineer (Water)
	Assorted stationery procured for general operation of District Water Office	Assorted stationeries procured for office use		Assorted stationery procured for general operation of District Water Office	Assorted stationeries procured for office use
	Fuel and lubricants procured and supplied for normal operation of District Water Office	Fuel and lubricants procured for the general operation of District Water Office		Fuel and lubricants procured and supplied for normal operation of District Water Office	Fuel and lubricants procured for the general operation of District Water Office
	Sector vehicle serviced and maintained	Sector vehicle serviced		Sector vehicle serviced and maintained	
	Laptop computer (1 TB, I7) procured for normal operation of water office				
211101 General Staff Salaries	26,400	12,646	48 %		6,675
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,243	560	25 %		560
227004 Fuel, Lubricants and Oils	6,000	950	16 %		950
228002 Maintenance - Vehicles	15,000	503	3 %		0
Wage Rect:	26,400	12,646	48 %		6,675
Non Wage Rect:	27,743	2,013	7 %		1,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,143	14,659	27 %		8,185
Reasons for over/under performance:		NA			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(7) Construction supervision visits Inspection of water points after construction	(0) Not done		(2)Construction supervision visits	(0)Not done
No. of water points tested for quality	(0) NA	(0) Not planned		(0)NA	(0)Not planned

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Committee Meeting held	(1) District Water and Sanitation Committee Meeting held	(1)District Water and Sanitation Committee Meeting held	(1)District Water and Sanitation Committee Meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(0) Not planned	(0)NA	(0)Not planned
No. of sources tested for water quality	(0) NA	(0) Not planned	(0)NA	(0)Not planned
Non Standard Outputs:	4 Extension staff quarterly review meetings held organized and held	Taking vehicle for servicing in Arua	1 Extension staff quarterly review meetings held organized and held	Organizing and holding one (01) extension staff quarterly review meeting
	National consultations undertaken including submission of quarterly progress reports, workshops and seminars	National Sanitation including submitting of quarterly progress reports (2) to Ministry of Water and Environment in Kampala	National consultations undertaken including submission of quarterly progress reports, workshops and seminars	Preparing and submission of quarterly progress report to the Ministry of Water and Environment in Kampala
	Regular data collected on functionality of existing and new water facilities			
	Technical supervision and monitoring of UNICEF projects undertaken at Jangokoro and Paidha HCIII			
221002 Workshops and Seminars	4,120	1,030	25 %	1,030
227001 Travel inland	26,640	1,619	6 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,760	2,649	17 %	2,006
Gou Dev:	0	0	0 %	0
External Financing:	15,000	0	0 %	0
Total:	30,760	2,649	9 %	2,006
Reasons for over/under performance:	NA			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) NA	(0)	(0)NA	(0)
% of rural water point sources functional (Gravity Flow Scheme)	(0) NA	(0)	(0)	(0)
% of rural water point sources functional (Shallow Wells)	(0) NA	(0)	(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) NA	(0)	(0)NA	(0)
No. of public sanitation sites rehabilitated	(0) NA	(0)	(0)NA	(0)
Non Standard Outputs:	NA		NA	
N/A				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) NA	(0) Not planned		(0)NA	(0)Not planned
No. of water user committees formed.	(20) Water source and sanitation committees formed	(25) Water source and sanitation committees formed Beneficiary communities mobilized and sensitized on fulfillment of the six critical requirements		(5)Water source and sanitation committees formed	(25)Water source and sanitation committees formed Beneficiary communities mobilized and sensitized on fulfillment of the six critical requirements
No. of Water User Committee members trained	(141) Water Source and sanitation committee members trained	(0) Not done		(35)Water Source and sanitation committee members trained	(0)Not done
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	(0) Not planned		(0)NA	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 1 Planning and advocacy meeting at district level 2 radio talk show held on Paidha FM	(1) Planning and advocacy meeting held		(1)1 radio talk show held on Paidha FM	(1)Planning and advocacy meeting held
Non Standard Outputs:	228 partner communities backstopped on operation and maintenance of water and sanitation facilities	52 water user communities given post construction support		52 partner communities backstopped on operation and maintenance of water and sanitation facilities	52 water user communities given post construction support
221001 Advertising and Public Relations	2,272	0	0 %		0
221002 Workshops and Seminars	3,181	795	25 %		795
227001 Travel inland	18,080	8,978	50 %		8,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,534	9,773	42 %		9,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,534	9,773	42 %		9,773
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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Non Standard Outputs:	Baseline survey for sanitation conducted for all intended beneficiary communities for newly planned water sources to be constructed	Conducting initial baseline survey for sanitation within targeted beneficiary communities	Sanitation promotional activities undertaken	Conducting initial baseline survey for sanitation within targeted beneficiary communities
	National sanitation week observed and sanitation promotional activities undertaken	Undertaking sanitation promotional activities within selected sub counties		Undertaking sanitation promotional activities within selected sub counties
	World Water Day celebrated			
227001 Travel inland	11,360	4,000	35 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,360	4,000	35 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,360	4,000	35 %	4,000

Reasons for over/under performance: NA

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Contract staff salaries paid to contract staff at District Water Office (ADWO Mobilization, Engineering Assistant and Borehole Maintenance Technician)	Not Done.	Contract staff salaries paid to contract staff at District Water Office	No Contract Staff recruited yet; na d gratuity for AWO not paid during the Quarter.
	25% gratuity paid to contract staff (Assistant Water Officer-Water Supply) in arrears			
281504 Monitoring, Supervision & Appraisal of capital works	22,029	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,029	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,029	0	0 %	0

Reasons for over/under performance: NA

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		5% investment cost as part of Water Supply facilities (hardware) reserved to undertake the following:	Mobilization and sensitization of beneficiary communities for Nyaligu Gravity Flow Scheme construction	5% investment cost as part of Water Supply facilities (hardware) reserved to undertake the following:	Water source locations identified; Supervision of borehole siting, construction and rehabilitation; Completed water and sanitation facilities commissioned
		Water source locations identified	Water source locations identified	Water source locations identified	Functionality of existing water and sanitation facilities monitored
		Supervision of borehole siting, construction and rehabilitation	Supervision of borehole siting, construction and rehabilitation	Supervision of borehole siting, construction and rehabilitation	
		Completed water and sanitation facilities commissioned	Completed water and sanitation facilities commissioned	Completed water and sanitation facilities commissioned	
		Sector vehicle serviced and maintained	Functionality of existing water and sanitation facilities monitored	Sector vehicle serviced and maintained	
		Functionality of existing water and sanitation facilities monitored		Functionality of existing water and sanitation facilities monitored	
		Bid evaluation committee facilitated		Water resources catchment areas protected and managed	
		Water resources catchment areas protected and managed			
281501	Environment Impact Assessment for Capital Works	16,576	7,200	43 %	7,200
281504	Monitoring, Supervision & Appraisal of capital works	45,830	22,938	50 %	18,438
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		62,406	30,138	48 %	25,638
External Financing:		0	0	0 %	0
Total:		62,406	30,138	48 %	25,638
Reasons for over/under performance:		NA			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) 4 stance VIP latrine constructed in Nyapea Sub County	(0) Not done .	(1)4 stance VIP latrine constructed in Jangokoro Sub County	(0)Not done during the Quarter
Non Standard Outputs:		NA			
312101	Non-Residential Buildings	18,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: Procurement process is still on going.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(11) Hand Pump boreholes drilled in the sub counties of Athuma and Alangi	(0) Not done	(11)Hand pump boreholes drilled and cosntructed	(0)Not done
No. of deep boreholes rehabilitated	(12) Boreholes rehabilitated within selected sub counties in the district	(0) Not done	(4)Boreholes rehabilitated within selected sub counties in the district	(0)Not done during the Quarter. To be done in the coming Quarter
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	342,513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,513	0	0 %	0
External Financing:	0	0	0 %	0
Total:	342,513	0	0 %	0
Reasons for over/under performance: Procurement process is still ongoing.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Nyaligu Gravity Flow Schemes constructed in Akaa Sub County	(0) Not done	(1)Nyaligu Gravity Flow Schemes constructed in Akaa Sub County	(0)Not done during the Quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312104 Other Structures	190,933	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,933	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,933	0	0 %	0
Reasons for over/under performance: Procurement process was not fully concluded during the Quarter				
Total For Water : Wage Rect:	26,400	12,646	48 %	6,675
Non-Wage Reccurent:	78,396	18,435	24 %	17,289
GoU Dev:	635,881	30,138	5 %	25,638
Donor Dev:	15,000	0	0 %	0
Grand Total:	755,677	61,219	8.1 %	49,602

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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:	staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel	Staff salaries were paid for 6months		staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel	Staff salaries were paid for 3months
211101 General Staff Salaries	159,795	74,185	46 %		38,128
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	125	8 %		125
221011 Printing, Stationery, Photocopying and Binding	1,800	250	14 %		250
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	2,500	370	15 %		370
227004 Fuel, Lubricants and Oils	4,500	0	0 %		0
228004 Maintenance – Other	3,000	500	17 %		500
Wage Rect:	159,795	74,185	46 %		38,128
Non Wage Rect:	14,500	1,295	9 %		1,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,295	75,480	43 %		39,423
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	woodlot at Patek Paduk maintained tree nursery established, Kango Local Forest Reserve reforested,Training of tree growers on good silvicultural practices	Supervision of maintenance of Patek Paduk plantation. 31 tree growers trained on silvicultural practices in Paidha sub county		woodlot at Patek Paduk maintained tree nursery established, Kango Local Forest Reserve reforested,	Supervision of maintenance of Patek Paduk plantation. 31 tree growers trained on silvicultural practices in Paidha sub county
211103 Allowances (Incl. Casuals, Temporary)	4,700	0	0 %		0
224006 Agricultural Supplies	3,500	0	0 %		0
227001 Travel inland	6,975	1,959	28 %		1,959

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227004	Fuel, Lubricants and Oils	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,475	625	18 %	625
	Gou Dev:	13,000	1,334	10 %	1,334
	External Financing:	0	0	0 %	0
	Total:	16,475	1,959	12 %	1,959
Reasons for over/under performance:		N/a			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() n/a	()	()	()	
No. of community members trained (Men and Women) in forestry management	() n/a	()	()	()	
Non Standard Outputs:	farmers trained on alternative sources of biomas, Energy data collected,	No activity done		farmers trained on alternative sources of biomas, Energy data collected,	No activity done
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	1,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Activity will be done in third quarter			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() n/a	()	()	()	
Non Standard Outputs:	Forestry laws and regulations enforced	Forestry laws and regulations enforced in Atyak subcounty		Forestry laws and regulations enforced	Forestry laws and regulations enforced in Atyak subcounty
227001	Travel inland	6,000	680	11 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	680	11 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	680	11 %	680
Reasons for over/under performance:		N/an			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() n/a	()	()	()	
Non Standard Outputs:	communities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitored	One training in wetland management was done in 10 lower local governments		communities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitored	One training in wetland management was done in 10 lower local governments
227001	Travel inland	6,401	3,098	48 %	3,098

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,401	3,098	48 %	3,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,401	3,098	48 %	3,098
Reasons for over/under performance: n/a				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() n/a	()	()	()
Area (Ha) of Wetlands demarcated and restored	() n/a	()	()	()
Non Standard Outputs:	Amuda and Leda wetlands demarcated with idigenous tree species, Nyagak and Ora river bank protection zone demarcated	Demarcation of part of Leda wetland and Nyagak river with indigenous trees	Amuda and Leda wetlands demarcated with idigenous tree species, Nyagak and Ora river bank protection zone demarcated	Demarcation of part of Leda wetland and Nyagak river with indigenous trees
211103 Allowances (Incl. Casuals, Temporary)	4,284	2,056	48 %	2,056
224006 Agricultural Supplies	4,864	1,443	30 %	1,443
227004 Fuel, Lubricants and Oils	3,352	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	991	18 %	991
Gou Dev:	7,000	2,508	36 %	2,508
External Financing:	0	0	0 %	0
Total:	12,500	3,499	28 %	3,499
Reasons for over/under performance: N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() n/a	()	()	()
Non Standard Outputs:	communities trained on Environmental management in Jangokoro,Aka, Zeu and Alangi sub counties	Monthly Salaries paid to Departmental Staff for the Six months of the FY	communities trained on Environmental management in Jangokoro,Aka, Zeu and Alangi sub counties	Monthly Salaries paid to Departmental Staff for the Three months of the Quarter
211101 General Staff Salaries	0	30,533	0 %	16,426
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	30,533	0 %	16,426
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	30,533	3053 %	16,426
Reasons for over/under performance: NA				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() n/a	()	()	()

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Non Standard Outputs:		Joint monitoring done	one monitoring and evaluation of environmental management was done along river banks and wetlands in the district	Joint monitoring done	one monitoring and evaluation of environmental management was done along river banks and wetlands in the district
227001	Travel inland	2,500	625	25 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	625	25 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	625	25 %	625
Reasons for over/under performance:		n/a			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		() n/a	()	()	()
Non Standard Outputs:		Land purchased and Validation of government lands	Assessment of status of government lands in the district was done	Land purchased and Validation of government lands	Assessment of status of government lands in the district was done
223001	Property Expenses	10,000	0	0 %	0
227001	Travel inland	1,000	230	23 %	230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	230	2 %	230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	230	2 %	230
Reasons for over/under performance:		n/a			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		physical planning meeting conducted, studio room equipment procured	Activity not done.	physical planning meeting conducted, studio room equipment procured	no activity done during the Quarter.
221002	Workshops and Seminars	4,000	0	0 %	0
223001	Property Expenses	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	1,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		n/a			
Total For Natural Resources : Wage Rect:		159,795	104,717	66 %	54,554
Non-Wage Reccurent:		55,376	7,544	14 %	7,544
GoU Dev:		22,000	3,842	17 %	3,842

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>237,171</i>	<i>116,103</i>	<i>49.0 %</i>	<i>65,940</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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Routine stakeholders monitoring of specific projects and programs fro the Youth, Women, Older Persons and PWDs.	Routine stakeholder monitoring of community projects for women, Youth and PWDs		Routine stakeholders monitoring of specific projects and programs fro the Youth, Women, Older Persons and PWDs.	Routine stakeholder monitoring of community projects for women, Youth and PWDs during the Quarter
227001 Travel inland	3,200	1,600	50 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,600	50 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	1,600	50 %		1,600
Reasons for over/under performance: NA					
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 subscrption	Support to the district Library in terms of Newspapers, allowance for the attendant and stationery.		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 subscrption	Support to the district Library in terms of Newspapers, allowance for the attendant and stationery.
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		600
221007 Books, Periodicals & Newspapers	2,340	1,170	50 %		1,170
221011 Printing, Stationery, Photocopying and Binding	1,060	530	50 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	2,300	50 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	2,300	50 %		2,300
Reasons for over/under performance: Delay in processing of funds.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Training of staff on key mandate areas on quarterly basis	Sector permanence review	Training of staff on key mandate areas on quarterly basis	Sector permanence review
227001	Travel inland	4,000	2,000	50 %	2,000
	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			
Output : 108105 Adult Learning					
No. FAL Learners Trained		() Quarterly supervision of FAL centers, supply of instructional materials, proficiency test and training of instructors done in all 13 LLGs. Mobilization activities.	()	()	()
Non Standard Outputs:		Orientation training of new FAL instructors	Support supervision to selected FAl center, orientation training of selected Instructors, purchase of assorted stationery and consumables, and support to selected instructors during the quarter.	Orientation training of new FAL instructors	Support supervision to selected FAl center, orientation training of selected Instructors, purchase of assorted stationery and consumables, and support to selected instructors during the quarter.
211103	Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	750
221002	Workshops and Seminars	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	1,500
227001	Travel inland	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,500	5,250	42 %	3,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,500	5,250	42 %	3,250
Reasons for over/under performance:		Most FAL instructors and not facilitated and this has greatly affected their motivation and thus poor attendance by both learners and instructors.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Purchase of relevant materials and logistics for the District Public Library	No activity done.	Purchase of relevant materials and logistics for the District Public Library	No activity done during the Quarter.

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221007 Books, Periodicals & Newspapers	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Support to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etc	Payment of facilitation allowances for NUSAF 3 facilitators during the quarter.	Support to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etc	Payment of facilitation allowances for NUSAF 3 facilitators during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,162	0	0 %	0
227001 Travel inland	24,772	12,416	50 %	12,416
282101 Donations	387,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,525	12,416	3 %	12,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,525	12,416	3 %	12,416
Reasons for over/under performance: OPM delayed to transfer funds to the district and this affected timely payments to the beneficiaries.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Support interventions under child survival and protection (UNICEF supported activities) Social inquiries and transportation of juveniles ; Utilities and meals for juveniles at the reception center	()	()	()
Non Standard Outputs:	Operrationalization of the Reception center at Paidha	Facilitation of Juvenile Justice	Operrationalization of the Reception center at paidha; MRCH and Nutrion related interventions under DINU UNICEF partnership.	Facilitation of Juvenile Justice
227001 Travel inland	4,000	2,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: Lack of transport to facilitate movement of the juveniles to the Remand home in Arua.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Quarterly meetings and monitoring by District Youth Councils	()	()	()
Non Standard Outputs:	Quarterly DYC meetings and Support to National Youth day celebrations and other relevant activities.	Assessment of YLP projects during the COVID-19 pandemic	Support to National Youth day celebrations and other relevant activities.	Assessment of YLP projects during the COVID-19 pandemic
227001 Travel inland	3,500	1,750	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	1,750
Reasons for over/under performance: Poor coordination between the youth groups and the LLGs greatly affected the performance of the projects.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() support 6 PWD groups with IGAs	(0) NA	()	(0)NA
Non Standard Outputs:	Quarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons day	Quarterly PWD and Older Persons Council meetings done.	Quarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons day	Quarterly PWD and Older Persons Council meetings done in the previous Quarter
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: NA				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Quarterly meeting with traditional and religious leaders	Assessment of selected cultural sites for community tourism in the district.	Quarterly meeting with traditional and religious leaders	Assessment of selected cultural sites for community tourism in the district.
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Some sites are not very clear and most of the artifacts have been tempered with.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		workplace inspection	Inspection of selected workplaces for OSH done.	workplace inspection during the Quarter	Inspection of Selected workplaces done in the previous Quarter
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		NA			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Follow up of labour cases reported at community level	Follow up of 10 labour cases reported at community level supported.	Follow up of labour cases reported at community level	Done in the previous Quarter
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		NA			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() Follow up of labour cases reported at community level	()	()	()
Non Standard Outputs:		Mobilization and Monitoring	Mobilization of communities for UWEP	Mobilization and Monitoring on Quarterly basis	Mobilization of communities for UWEP

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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

Reasons for over/under performance: Poor mindset of community towards government programs.

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	Selected trainings for the staff on key and emerging mandate areas	Note done;	Selected trainings for the staff on key and emerging mandate areas	Note done;To be done in the coming Quarters.
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: NA

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Provision of psychosocial support to the most vulnerable persons (OVC, Women, youth, older persons, PWDs)	Psycho social support to vulnerable persons affected by COVID-19	Provision of psychosocial support to the most vulnerable persons (OVC, Women, youth, older persons, PWDs)	Continuous Psycho social support to vulnerable persons affected by COVID-19 during the Quarter
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: There are a lot of misinformation about the pandemic that has caused stigma especially among the rural communities in the district.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.	Payment of salaries to Community Development Officers both at the district and LLGs during the quarter; purchase of electricity units for the Community Resource Center.	Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.	Payment of salaries to Community Development Officers both at the district and LLGs during the quarter; purchase of electricity units for the Community Resource Center.
211101 General Staff Salaries	113,568	73,060	64 %	38,043
211103 Allowances (Incl. Casuals, Temporary)	10,000	958	10 %	958
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
223005 Electricity	3,000	1,500	50 %	1,140
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	113,568	73,060	64 %	38,043
Non Wage Rect:	43,000	2,458	6 %	2,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,568	75,518	48 %	40,141
Reasons for over/under performance: NA				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Completion of the reception and purchase of assorted bedding and furnitures	Not Done; to be done in the coming Quarters	Completion of the reception and purchase of assorted bedding and furnitures	Not Done during the Quarter
312102 Residential Buildings	40,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312211 Office Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: procurement process was still on going.				
Total For Community Based Services : Wage Rect:	113,568	73,060	64 %	38,043
Non-Wage Reccurent:	523,325	34,274	7 %	28,414
GoU Dev:	60,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	696,893	107,334	15.4 %	66,457

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Salaries paid to Departmental Staff , a total of 10 Workshops/ Meeting/ Consultations requiring Planning Unit Staff attended, 250 liters of operational fuel procured and used quarterly, Office Coordination and welfare catered for, Computers and other IT equipments maintained. Cartridges/ basic Stationaries and other consumables procured for use on quarterly basis, Official communications and internet subscriptions made, Departmental motorcycle maintained.	Salaries paid to 2 Planning Department staff within the 6 Months of the FY, 4 Official travels made by the Staff of the Department, Office welfare maintained within the 2 Quarters of the FY, Basic assorted Stationary procured for Office use, Airtime purchased for Official communications and internet subscriptions ,Fuel procured for office operations.		Salaries paid to all departmental staff during the Quarter, Official travels made, Office welfare and coordination done, computer and IT equipments maintained, Basic assorted Stationary procured, Official communications and internet subscriptions made and departmental motorcycle maintained during the quarterly.	Salaries paid to 2 Planning Department staff during the Quarter, 3 Official travels made to Arua and Nebbi by the Staff of the Department during the Quarter, Office welfare and coordination done, Basic assorted Stationary procured for Office use, Airtime purchased for Official communications and internet subscriptions during the quarterly.
211101 General Staff Salaries	22,274	11,234	50 %		5,745
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	4,000	2,000	50 %		1,005
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	22,274	11,234	50 %		5,745
Non Wage Rect:	19,000	5,000	26 %		2,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,274	16,234	39 %		7,750

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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: No significant Challenge made.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 2 existing staff in the District Planning Unit (1 Senior Planner and 1 Planner) ;1 District planner is to be recruited during the Financial Year.	(2) 2 existing Staff in the Planning Department. Senior Planner and Planner		(3)2 existing staff in the DPU (1 Senior Planner and 1 Planner off) 1 District planner to be recruited during the FY	(2)2 existing Staff in the Planning Department. i.e. Senior Planner and Planner
No of Minutes of TPC meetings	(12) 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	(6) 6 District Technical Planning Committee Meeting Organized		(3)Atleast 3 District Technical Planning Committee Meetings (DTPC) held during the Quarter (on monthly basis)	(2)3 District Technical Planning Committee Meeting Organized
Non Standard Outputs:	1 Budget Strategy meeting for key stakeholders conducted to provide policy and operational guidance for Financial Year 2021/22, Budget Desk meetings organized during the Financial Yera , Mentoring support visits to 13 LLGs for Quality- assurance of key planning products at that level conducted.	2 Budget Desk meetings organized during Quarter, 2 Technical support visits to 13 LLGs for Quality- assurance of key planning products within the 6 months of the FY		Organizing 1 Budget Strategy meeting for key stakeholders conducted to provide policy and operational guidance for FY 21/22, Budget Desk meetings organized during the Financial Year , Mentoring support visits to 13 LLGs for Quality- assurance of key planning products at that level conducted.	2 Budget Desk meetings organized during Quarter, 2 Technical support visits to 13 LLGs for Quality- assurance of key planning products
221002 Workshops and Seminars	6,000	125	2 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,125	14 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,125	14 %		1,000
Reasons for over/under performance: No significant Challenge met.					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		1 District Statistical Abstract updated.	Statistical Abstract is to be updated in the coming Quarter. There was an off Budget data collection exercise, supported by DINU (SDG indicator Data Collection)	Statistical Abstract Updated	Not done during the Quarter; to be done in the coming Quarter. There was an off Budget data collection exercise, supported by DINU (SDG indicator Data Collection)
211103	Allowances (Incl. Casuals, Temporary)	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:		NA			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		District Population issues coordinated and Population Action Plan (DPAP) implemented.	1 Technical support visit to LLGs conducted on Integration of Population issues in workplans and Budgets.	District Population Action Plan (DPAP) coordinated and implemented.	1 Technical support visit to LLGs conducted on Integration of Population issues in workplans and Budgets.
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	250	13 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	250	13 %	250
Reasons for over/under performance:		No Significant Challenge done.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		key Departmental and LLG staff mentored on trained on project formulation	1 Technical support/ mentoring visit conducted to LLGs in project selection and identification.	key Departmental and LLG staff mentored on trained on project formulation	1 Technical support/ mentoring visit conducted to LLGs in project selection and identification.
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	1,000

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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: No significant Challenge met.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.	1 Support Visit conducted in 13 LLGs; 1 Retreat for production of DDP III held		Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.	Done in the previous Quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		0
227001 Travel inland	4,000	715	18 %		285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,715	21 %		285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,715	21 %		285
Reasons for over/under performance: NA					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	All Planning / Budgeting Cycle processes effectively coordinated, 4 Budget performance reports prepared and submitted to the MoFPED and Sector line Ministries (for Quarter 4 of FY 2019/20 and Quarter 1,2,3 of the FY, 2020/21) 1 District Budget Conference organized, Budget Framework Paper for FY 2021/22 prepared and submitted, Draft and Final Performance Contract Form B to MoFPED, Internal Assessment of LG on Minimum Performance Measures conducted.	Quarter Four (FY 2019/20) and Quarter One Budget Performance Report prepared and Submitted to MoFPED, Technical support visit conducted in LLGs for guide Quarterly Report preparation, 1 District Budget Conference organized, Budget Framework Paper for FY 2021/22 prepared and Submitted to MoFPED, Internal Assessment for Minimum Performance Measures conducted during the Quarter.		All Planning / Budgeting Cycle processes effectively coordinated, Q1 Budget performance report (for FY 2020/21) prepared and submitted to the MoFPED and Sector line Ministries, 1 District Budget Conference organized, Budget Framework Paper for FY 2021/22 prepared and submitted. Internal Assessment of LG on Minimum Performance Measures conducted.	Quarter One Budget Performance Report prepared and Submitted to MoFPED, Technical support visit conducted in LLGs for guide Quarterly Report preparation, 1 District Budget Conference organized, Budget Framework Paper for FY 2021/22 prepared and Submitted to MoFPED, Internal Assessment for Minimum Performance Measures conducted during the Quarter.
211103 Allowances (Incl. Casuals, Temporary)	18,000	5,500	31 %		5,500

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221002 Workshops and Seminars	8,000	190	2 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	5,690	22 %	5,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	5,690	22 %	5,690
Reasons for over/under performance: No significant Challenge met.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Data collection and validation exercise for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards e.t.c)	Quarter One and Two Multi-Sectoral Monitoring Conducted, Site Assessment Visit and BOQ preparation done, Political Monitoring organized, Environmental and Social Impact Screening of DDEG projects conducted, Q1 and 2 Sector Specific Monitoring organized and Project Monitoring and Inspection for Physical Planning compliance organized.	Data collection and validation for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards e.t.c)	Quarter Two Multi-Sectoral Monitoring Conducted during the Quarter, Site Assessment Visit and BOQ preparation done, Political Monitoring organized, Environmental and Social Impact Screening of DDEG projects conducted, Q2 Sector Specific Monitoring held and Project Monitoring and Inspection for Physical Planning compliance organized.
211103 Allowances (Incl. Casuals, Temporary)	18,000	10,214	57 %	4,224
221011 Printing, Stationery, Photocopying and Binding	4,000	1,330	33 %	1,330
227001 Travel inland	24,720	15,339	62 %	15,339
227004 Fuel, Lubricants and Oils	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,720	26,883	42 %	20,893
External Financing:	0	0	0 %	0
Total:	64,720	26,883	42 %	20,893
Reasons for over/under performance: No Significant Challenge met.				
Total For Planning : Wage Rect:	22,274	11,234	50 %	5,745
Non-Wage Reccurent:	67,000	14,780	22 %	10,230
GoU Dev:	64,720	26,883	42 %	20,893
Donor Dev:	0	0	0 %	0
Grand Total:	153,994	52,897	34.4 %	36,868

Vote:587 Zombo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly staff salary paid, Assorted stationery procured, procurement of airtime, subscriptions paid, Official travels made, audit reports produced and submitted, servicing of departmental IT equipment, Departmental motorcycle serviced, kilometrage allowances paid.	Payment of monthly Salaries to 5 Audit Department Staff for the first six Months of the FY done; Payment of Kilometrage fro the two Quarters, Stationary for operations procured for the two Quarters, Monitoring of District projects conducted, Official travels made, Payment of LOGIAA Subscription, procurement of operational fuel for the Department, Repair and maintenance of Departmental Motorcycle and Furniture/ fittings done .		Monthly staff salary paid to 5 staffs, servicing departmental IT equipment, Assorted stationery procured, Official travels made, audit reports produced and submitted, Departmental motorcycle serviced, kilometrage allowance paid	Monthly Salaries paid to 5 Audit Department Staff for the three months of the Quarter; Stationary procured for Official use in the Department, Kilometrage allowances paid, 3 Official travels made by the Internal Auditor during the Quarter, Procurement of Operational fuel done during the Quarter, Repair and maintenance of Departmental Motorcycle and Furniture/ fittings done during the Quarter.
211101 General Staff Salaries	24,574	18,764	76 %		9,309
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,380	50 %		690
221002 Workshops and Seminars	2,240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221017 Subscriptions	2,000	500	25 %		0
227001 Travel inland	3,200	1,315	41 %		1,315
227004 Fuel, Lubricants and Oils	4,200	1,050	25 %		1,050
228002 Maintenance - Vehicles	1,000	250	25 %		250
228003 Maintenance – Machinery, Equipment & Furniture	800	400	50 %		400
Wage Rect:	24,574	18,764	76 %		9,309
Non Wage Rect:	17,000	5,095	30 %		3,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,574	23,859	57 %		13,214
Reasons for over/under performance: No Significant Challenges met.					

Vote:587 Zombo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) 9 secondary schools during the financial year at various sub counties audited, auditing of 19 health centres ,carrying of special audit investigations whenever required, Procuring of fuel for filed activities ,Auditing of the LLGs on routine financial record keeping and adherence to the relevant financial laws	(0) Auditing of Secondary school will be done in the coming Quarters		(3)9 secondary schools during the financial year at various sub counties audited, auditing of 19 health centres ,carrying of special audit investigations whenever required, Procuring of fuel for filed activities ,Auditing of the LLGs 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	(2020-07-31) Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	(10/30/2020) Quarter Four Internal Audit Report for FY 2019/20, and Quarter One Internal Audit Report for FY 2020/21 prepared and submitted to District Chairperson, Speaker, RDC, LG PAC, OAG and other relevant authorities.		(2021-01-30)Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	(2020-10-30)Quarter One Internal Audit Report for FY 2020/21 prepared and submitted to District Chairperson, Speaker, RDC, LG PAC, OAG and other relevant authorities.
Non Standard Outputs:	Fuel and lubricants for the Department procured.	Verification of works conducted; Fuel procured for Office use .		Fuel and lubricants for the Department procured.	Verification of works conducted; Fuel procured for Office use during the Quarter
227001 Travel inland	10,500	3,375	32 %		2,310
227004 Fuel, Lubricants and Oils	7,500	2,625	35 %		2,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	6,000	33 %		4,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	6,000	33 %		4,935
Reasons for over/under performance:	No Significant Challenges met.				
Total For Internal Audit : Wage Rect:	24,574	18,764	76 %		9,309
Non-Wage Reccurent:	35,000	11,095	32 %		8,840
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	59,574	29,859	50.1 %		18,149

Vote:587 Zombo District

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
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) No radio talk show conducted		(0)One radio sensitization conducted	(0)No radio talk show conducted during the Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized	(0) Not done		(1)One Trade sensitization meetings organized	(0)Not done during the Quarter
No of businesses inspected for compliance to the law	(1000) Inspection of businesses for compliance to trade laws	(0) NA		(250)Inspection of businesses for compliance to trade laws	(0)Not done .To be done in the coming Quarters
No of businesses issued with trade licenses	(4000) Businesses registered and licensed	(4,813) 4,813 Businesses registered and Licensed.		(1000)Businesses registered and licensed	(4,813 Businesses registered and Licensed during the Quarter.
Non Standard Outputs:	NA	NA			NA
211101 General Staff Salaries	0	8,171	0 %		4,440
227001 Travel inland	2,000	960	48 %		960
Wage Rect:	0	8,171	0 %		4,440
Non Wage Rect:	2,000	960	48 %		960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	9,131	457 %		5,400
Reasons for over/under performance: Congestion of activities during the Quarter,affected implementation of some planned activities of the Quarter .					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) NA	(0) NA		(0)	(0)NA
No of businesses assisted in business registration process	(0) NA	(0) NA		(0)	(0)NA
No. of enterprises linked to UNBS for product quality and standards	(0) NA	(0) NA		(0)	(0)NA
Non Standard Outputs:	SMES trained in Entrepreneurship in small business management practices	Not Done		SMES trained in Entrepreneurship in small business management practices	Not Done during the Quarter
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was congestion of activities during the Quarter, brought about by Non Implementation of some planned activities in Quarter One due to COVID-19; this made it hard to conduct some of the planned activities for this Quarter.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(0) NA		(0)	(0) NA
No. of market information reports desserminated	(4) Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	(2) 2 rounds of Market data collected, analyzed and disseminated		(1)Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	(2)2 rounds of Market data collected, analyzed and disseminated during the quarter.
Non Standard Outputs:	NA	NA			NA
227001 Travel inland	1,200	576	48 %		576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	576	48 %		576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	576	48 %		576
Reasons for over/under performance:	No Significant Challenge met during the Quarter				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Cooperatives supervised on quarterly basis	(9) 9 Cooperatives were supervised and provided and technically backstopped.		(10)Cooperatives supervised on quarterly basis	(9)9 Cooperatives were supervised and provided and technically backstopped during the Quarter.
No. of cooperative groups mobilised for registration	(12) Communities mobilized on Cooperatives quarterly.	(12) 12 Communities mobilized on Cooperatives.		(3)Communities mobilized on Cooperatives quarterly.	(12)12 Communities mobilized on Cooperatives during the quarter.
No. of cooperatives assisted in registration	(4) New cooperatives registered	(0) NA		(0)	(0)NA
Non Standard Outputs:	Cooperative leaders and managers trained on cooperative governance and mgt best practices	Not implemented.		Cooperative leaders and managers trained on cooperative governance and management best practices	Not implemented during the Quarter
227001 Travel inland	2,120	1,008	48 %		1,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,120	1,008	48 %		1,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,120	1,008	48 %		1,008

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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
Reasons for over/under performance: NA					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	() NA	() NA		()	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() NA	() NA		()	()NA
No. and name of new tourism sites identified	() NA	() NA		()	()NA
Non Standard Outputs:	Tourism profile development.	Not implemented		Tourism profile developed	Not implemented during the Quarter
221011 Printing, Stationery, Photocopying and Binding	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: NA					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() NA	() NA		()	()NA
No. of producer groups identified for collective value addition support	() NA	() NA		()	()NA
No. of value addition facilities in the district	() NA	() NA		()	()NA
A report on the nature of value addition support existing and needed	() NA	() NA		()	()NA
Non Standard Outputs:	Training onAgro-processing in manufacturing best practices held, District Stake holders on LED trained , Local Economic Investment in the District profiled.	6 LLGs mentored on mainstreaming LED into their Development Plan.		Training on Agro-processing in manufacturing best practices held, District Stake holders on LED trained , Local Economic Investment in the District profiled.	6 LLGs mentored on mainstreaming LED into their Development Plan during the Quarter.
221002 Workshops and Seminars	2,500	625	25 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	625	25 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	625	25 %		625
Reasons for over/under performance: NA					
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Staff salaries paid, Official travels made, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.	Departmental Staff paid their monthly salaries for the six months of the Quarter, procurement of operational Fuel and Lubricants, Procurement of Stationary for Office use , Motorcycle maintained, Official communications made, Official travels made.	Staff salaries paid, Official travels made, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.	Departmental Staff paid their monthly salaries for the three months of the Quarter, procurement of operational Fuel and Lubricants, Procurement of Stationary for Office use , Motorcycle maintained, Official communications made, Official travels made.
211101 General Staff Salaries	10,832	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	200	11 %	200
222001 Telecommunications	720	180	25 %	180
227001 Travel inland	5,480	170	3 %	170
227004 Fuel, Lubricants and Oils	2,533	633	25 %	633
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	10,832	0	0 %	0
Non Wage Rect:	14,334	1,183	8 %	1,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,166	1,183	5 %	1,183
Reasons for over/under performance:	No significant Challenges made.			
Total For Trade Industry and Local Development : Wage Rect:	10,832	8,171	75 %	4,440
Non-Wage Reccurent:	25,154	4,352	17 %	4,352
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,986	12,523	34.8 %	8,792

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Warr				479,099	0
Sector : Works and Transport				7,986	0
Programme : District, Urban and Community Access Roads				7,986	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Warr SC	AFERE CARS	Other Transfers from Central Government		7,986	0
Sector : Education				251,621	0
Programme : Pre-Primary and Primary Education				112,011	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				112,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGIERMACH P. S.	PAKIA	Sector Conditional Grant (Non-Wage)		21,650	0
GOT-CAMP P.S.	PAKIA	Sector Conditional Grant (Non-Wage)		10,698	0
JULOKA P.S.	JULOKA	Sector Conditional Grant (Non-Wage)		15,695	0
LWALA P.S.	JULOKA	Sector Conditional Grant (Non-Wage)		16,184	0
PEI P.S.	PAKIA	Sector Conditional Grant (Non-Wage)		10,659	0
THONGA P.S.	PAGEI	Sector Conditional Grant (Non-Wage)		8,837	0
UKEMU P. S.	AFERE	Sector Conditional Grant (Non-Wage)		13,287	0
WARR PUBLIC P.S	JULOKA	Sector Conditional Grant (Non-Wage)		15,001	0
Programme : Secondary Education				139,610	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				139,610	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALUKA SSS	AFERE	Sector Conditional Grant (Non-Wage)		98,990	0
WARR GIRLS S. S.S	AFERE	Sector Conditional Grant (Non-Wage)		40,620	0

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Sector : Health			219,492	0
Programme : Primary Healthcare			219,492	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			50,601	0
Item : 263104 Transfers to other govt. units (Current)				
Agiermach HC III	AFERE Warr SC	Other Transfers from Central Government	30,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIERMACH HEALTH CENTRE III	AFERE	Sector Conditional Grant (Non-Wage)	13,527	0
WARR ISLAMIC HEALTH CENTRE III	JULOKA	Sector Conditional Grant (Non-Wage)	6,763	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,891	0
Item : 263104 Transfers to other govt. units (Current)				
Warr HC IV	JULOKA Warr SubCounty	Other Transfers from Central Government	89,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WARR HC III	JULOKA	Sector Conditional Grant (Non-Wage)	54,108	0
Item : 263370 Sector Development Grant				
Warr HC IV	JULOKA Warr Trading Centre	Sector Development Grant	25,000	0
LCIII : Athuma			456,358	0
Sector : Works and Transport			8,529	0
Programme : District, Urban and Community Access Roads			8,529	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,529	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Athuma SC	OLYEKO CARss	Other Transfers from Central Government	8,529	0
Sector : Education			64,287	0
Programme : Pre-Primary and Primary Education			64,287	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,787	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIKPA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	20,402	0

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MAVURA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	10,879	0
SONGEA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	10,506	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OLYEKO Latrina at Songea PS	Sector Development Grant	22,500	0
Sector : Water and Environment			383,543	0
Programme : Rural Water Supply and Sanitation			383,543	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,030	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	LEDA District wide	Sector Development Grant	41,030	0
Output : Borehole drilling and rehabilitation			342,513	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	OLYEKO Alangi, Athuma and Akaa	Sector Development Grant	342,513	0
LCIII : Alangi			218,987	4,500
Sector : Works and Transport			8,340	0
Programme : District, Urban and Community Access Roads			8,340	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alangi SC	PASAI CARS	Other Transfers from Central Government	8,340	0
Sector : Education			132,056	0
Programme : Pre-Primary and Primary Education			132,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,056	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAR COPE P.S	AMBELE	Sector Conditional Grant (Non-Wage)	3,885	0
ANGAR P.S.	ANGAR	Sector Conditional Grant (Non-Wage)	9,904	0

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AWUSONZI P.S.	GAMBA	Sector Conditional Grant (Non-Wage)	11,967	0
ELEZE P.S.	GAMBA	Sector Conditional Grant (Non-Wage)	13,616	0
GAMBA P.S	PASAI	Sector Conditional Grant (Non-Wage)	14,974	0
LYANGA P.S.	ANGAR	Sector Conditional Grant (Non-Wage)	16,431	0
MVURANYI P.S	PASAI	Sector Conditional Grant (Non-Wage)	18,098	0
NGELE P.S.	GAMBA	Sector Conditional Grant (Non-Wage)	15,759	0
OZORISE P.S.	ANGAR	Sector Conditional Grant (Non-Wage)	5,287	0
PASAI P7 SCHOOL	PASAI	Sector Conditional Grant (Non-Wage)	22,136	0
Sector : Health			73,791	0
Programme : Primary Healthcare			73,791	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,791	0
Item : 263104 Transfers to other govt. units (Current)				
Alangi HC III	PASAI Alangi HC III	Other Transfers from Central Government	46,737	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANGI HC III	AMBELE	Sector Conditional Grant (Non-Wage)	27,054	0
Sector : Water and Environment			4,800	4,500
Programme : Rural Water Supply and Sanitation			4,800	4,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,800	4,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDARA District wide	Sector Development - Grant	4,800	4,500
LCIII : Akaa			379,407	0
Sector : Agriculture			20,350	0
Programme : District Production Services			20,350	0
Capital Purchases				
Output : Slaughter slab construction			20,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Jupamatho Akaa SC	Sector Development Grant	20,350	0

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Sector : Works and Transport			8,324	0
<i>Programme : District, Urban and Community Access Roads</i>			8,324	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,324	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akaa SC	Jupamatho CARss	Other Transfers from Central Government	8,324	0
Sector : Education			98,170	0
<i>Programme : Pre-Primary and Primary Education</i>			98,170	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			75,670	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGA-KUBI P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	7,958	0
ADHINGI P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	20,715	0
ADUSI P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	13,107	0
ARAA	Jupamatho	Sector Conditional Grant (Non-Wage)	8,208	0
ARII P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	8,048	0
AYAKA P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	17,634	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayaka Latrine Constructionat Station NFE	Sector Development Grant	22,500	0
Sector : Health			27,054	0
<i>Programme : Primary Healthcare</i>			27,054	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			27,054	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMWONYU HEALTH CENTRE II	Jupamatho	Sector Conditional Grant (Non-Wage)	13,527	0
AYAKA HC II	Ayaka	Sector Conditional Grant (Non-Wage)	13,527	0
Sector : Water and Environment			225,510	0

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Programme : Rural Water Supply and Sanitation			225,510	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,576	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Ayaka District wide	Sector Development Grant	16,576	0
Output : Construction of public latrines in RGCs			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayaka Omoyo East	Sector Development Grant	18,000	0
Output : Construction of piped water supply system			190,933	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ayaka Nyaligu Gravity Flow Scheme	Sector Development Grant	190,933	0
LCIII : Zombo Town Council			1,196,509	0
Sector : Agriculture			326,900	0
Programme : Agricultural Extension Services			199,428	0
Lower Local Services				
Output : LLG Extension Services (LLS)			170,980	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanga ,Akaa,Athuma,Alangi,Kango,Warr,Zeu,Atayk,ZomboTC, Nyapea,PaidhaTC, Paidha ,Jangokoro	Paley West District Headquarters	Sector Conditional Grant (Non-Wage)	170,980	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,448	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Paley West All LLGs	Sector Development , Grant	17,598	0
Cultivated Assets - Plantation-424	Paley West KTB and Tse tse traps procured	Sector Development , Grant	10,850	0
Programme : District Production Services			127,471	0
Capital Purchases				
Output : Administrative Capital			78,037	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Paley West District HQs Transport Cost & Handling Charges	Sector Development Grant	4,037	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paley West District Headquarters	Sector Development Grant	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Paley West District Headquarters	Sector Development , Grant	54,000	0
Transport Equipment - Motorcycles-1920	Paley West District HQ, Tri cycle	Sector Development , Grant	10,000	0
Output : Crop marketing facility construction			49,434	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Paley West District headquarters DPMOs Office	District Discretionary Development Equalization Grant	8,784	0
Item : 312211 Office Equipment				
Payments for 13 Digital Cameras,13Laptops &13Printers procured for LLGs in FY 2018/19 FY.	Paley West District Headquarters	District Discretionary Development Equalization Grant	40,650	0
Sector : Works and Transport			215,326	0
Programme : District, Urban and Community Access Roads			116,905	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			116,905	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zombo Town Council	Paley West Zombo Town Council URF	Other Transfers from Central Government	116,905	0
Programme : District Engineering Services			98,421	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			98,421	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Paley West Zombo District HQ	District Discretionary Development Equalization Grant	98,421	0
Sector : Education			415,295	0
Programme : Pre-Primary and Primary Education			244,755	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,223	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MATHURUMBE N.F.E	Abira West	Sector Conditional Grant (Non-Wage)	8,701	0
PATEK PADUK P.S	Abira East	Sector Conditional Grant (Non-Wage)	16,934	0
ZOMBO UPPER	Abira East	Sector Conditional Grant (Non-Wage)	25,281	0
ZUMBU LOWER P.S.	Abira East	Sector Conditional Grant (Non-Wage)	18,308	0
Capital Purchases				
Output : Classroom construction and rehabilitation			168,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Monitoring of capital works across the district	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Paley West Classroom Construction	Sector Development Grant	156,250	0
Output : Latrine construction and rehabilitation			3,330	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paley West Payment of Retention	Sector Development Grant	3,330	0
Output : Provision of furniture to primary schools			3,952	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paley West Zombo District	Sector Development Grant	3,952	0
Programme : Secondary Education			32,600	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			32,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	Sector Development Grant	32,600	0
Programme : Skills Development			137,939	0
Lower Local Services				
Output : Skills Development Services			137,939	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORA TECH. INST	Abira East	Sector Conditional Grant (Non-Wage)	137,939	0
Sector : Health			216,960	0
Programme : Primary Healthcare			91,570	0

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			78,043	0
Item : 263104 Transfers to other govt. units (Current)				
Zumbo HC III	Paley West Zombo TC	Other Transfers from Central Government	64,516	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZUMBO HEALTH CENTRE III	Paley West	Sector Conditional Grant (Non-Wage)	13,527	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYENDA HC II	Abira East	Sector Conditional Grant (Non-Wage)	13,527	0
Programme : Health Management and Supervision			125,390	0
Capital Purchases				
Output : Administrative Capital			61,629	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paley West Zombo District Headquarters	Sector Development Grant	61,629	0
Output : Non Standard Service Delivery Capital			63,761	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo	Transitional Development Grant	59,556	0
Monitoring, Supervision and Appraisal - Fuel-2180	Paley West Zombo	Transitional Development Grant	4,205	0
Sector : Water and Environment			22,029	0
Programme : Rural Water Supply and Sanitation			22,029	0
Capital Purchases				
Output : Administrative Capital			22,029	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West District Headquarter	Sector Development Grant	22,029	0
LCIII : Paidha			102,577	0
Sector : Works and Transport			9,139	0
Programme : District, Urban and Community Access Roads			9,139	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,139	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha SC	Amei CARS	Other Transfers from Central Government	9,139	0
Sector : Education			79,911	0
Programme : Pre-Primary and Primary Education			79,911	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEI N.F.E	Amei	Sector Conditional Grant (Non-Wage)	8,789	0
JOPOMWOCHO P.S.	Chana	Sector Conditional Grant (Non-Wage)	17,883	0
KAYA P.S.	Kaya	Sector Conditional Grant (Non-Wage)	17,104	0
OTHEKO P.S.	Otheko	Sector Conditional Grant (Non-Wage)	15,370	0
PAGISI P.S.	Chana	Sector Conditional Grant (Non-Wage)	11,948	0
URUKU P.S	Otheko	Sector Conditional Grant (Non-Wage)	8,818	0
Sector : Health			13,527	0
Programme : Primary Healthcare			13,527	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTHEKO HC II	Amei	Sector Conditional Grant (Non-Wage)	13,527	0
LCIII : ABANGA			264,878	0
Sector : Works and Transport			7,822	0
Programme : District, Urban and Community Access Roads			7,822	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,822	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanga Sub County	PAKADHA CARS	Other Transfers from Central Government	7,822	0
Sector : Education			196,159	0
Programme : Pre-Primary and Primary Education			97,794	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,794	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINA P.S.	PAMITU	Sector Conditional Grant (Non-Wage)	18,546	0
KASALA P.S.	PAKADHA	Sector Conditional Grant (Non-Wage)	10,467	0
ODARLEMBE P.S	PAMITU	Sector Conditional Grant (Non-Wage)	11,171	0
OKEYO P.S.	THANGA	Sector Conditional Grant (Non-Wage)	16,905	0
PADEA OLYEKO P.S.	PAMITU	Sector Conditional Grant (Non-Wage)	17,293	0
PAKADHA P.S.	PAKADHA	Sector Conditional Grant (Non-Wage)	23,413	0
Programme : Secondary Education			98,365	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKADHA SEED SS	ASINA	Sector Conditional Grant (Non-Wage)	98,365	0
Sector : Health			60,898	0
Programme : Primary Healthcare			60,898	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			47,371	0
Item : 263104 Transfers to other govt. units (Current)				
Pakadha HC III	PAKADHA Pakadha HC III	Other Transfers from Central Government	33,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKADHA HEALTH CENTRE III	PAKADHA	Sector Conditional Grant (Non-Wage)	13,527	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMITU HC II	PAMITU	Sector Conditional Grant (Non-Wage)	13,527	0
LCIII : Nyapea			455,374	0
Sector : Agriculture			8,866	0
Programme : District Production Services			8,866	0
Capital Purchases				
Output : Slaughter slab construction			6,650	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	OYEYO Nyapea SC	District Discretionary Development Equalization Grant	6,650	0
Output : Crop marketing facility construction			2,216	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	MUNDHEL Mundhel market	District Discretionary Development Equalization Grant	2,216	0
Sector : Works and Transport			8,441	0
Programme : District, Urban and Community Access Roads			8,441	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,441	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyapea SC	OYEYO CARS	Other Transfers from Central Government	8,441	0
Sector : Education			141,742	0
Programme : Pre-Primary and Primary Education			99,802	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,802	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJEI P.S.	ABEJU	Sector Conditional Grant (Non-Wage)	19,824	0
Guna P.S.	OYEYO	Sector Conditional Grant (Non-Wage)	15,667	0
MITAPILA P.S.	ABEJU	Sector Conditional Grant (Non-Wage)	14,233	0
NYAPEA BOYS P.S.	OYEYO	Sector Conditional Grant (Non-Wage)	15,671	0
NYAPEA GIRLS P.S.	OYEYO	Sector Conditional Grant (Non-Wage)	16,888	0
PALEY YUGU P.S.	ABEJU	Sector Conditional Grant (Non-Wage)	11,982	0
PATEK AJJA P.S.	OYEYO	Sector Conditional Grant (Non-Wage)	5,537	0
Programme : Secondary Education			41,940	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALOYSIOUS COLLEGE NYAPEA	OYEYO	Sector Conditional Grant (Non-Wage)	41,940	0

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Sector : Health			296,325	0
<i>Programme : District Hospital Services</i>			296,325	0
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			296,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyapea Hospital Delegated Fund	OYEYO	Sector Conditional Grant (Non-Wage)	296,325	0
LCIII : ZEU			354,707	0
Sector : Agriculture			58,350	0
<i>Programme : District Production Services</i>			58,350	0
Capital Purchases				
<i>Output : Crop marketing facility construction</i>			58,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	LORR CENTRAL Zeu Lorr Market	District Discretionary Development Equalization Grant	45,000	0
Building Construction - General Construction Works-227	LORR CENTRAL Zeu Lorr Market Fencing	District Discretionary Development Equalization Grant	13,350	0
Sector : Works and Transport			8,529	0
<i>Programme : District, Urban and Community Access Roads</i>			8,529	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,529	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zeu SC	LORR CENTRAL CARS	Other Transfers from Central Government	8,529	0
Sector : Education			189,266	0
<i>Programme : Pre-Primary and Primary Education</i>			120,666	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			120,666	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDRINYI P.S	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	9,627	0
NGUME P.S.	OMOYO	Sector Conditional Grant (Non-Wage)	13,381	0
OGALO P.S	LENDU	Sector Conditional Grant (Non-Wage)	9,724	0

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PAGEI P.S.	KIGEZI	Sector Conditional Grant (Non-Wage)	16,320	0
PALWO P.S.	LENDU	Sector Conditional Grant (Non-Wage)	15,652	0
PAPOGA P.S.	PAPOGA	Sector Conditional Grant (Non-Wage)	19,950	0
STATION N.F.E	LENDU	Sector Conditional Grant (Non-Wage)	6,946	0
ZALE P.S.	PAPOGA	Sector Conditional Grant (Non-Wage)	14,061	0
ZEU P.S.	PAPOGA	Sector Conditional Grant (Non-Wage)	15,004	0
Programme : Secondary Education			68,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU SEC SCH	KIGEZI	Sector Conditional Grant (Non-Wage)	68,600	0
Sector : Health			98,561	0
Programme : Primary Healthcare			98,561	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,561	0
Item : 263104 Transfers to other govt. units (Current)				
Zeu HC III	LORR CENTRAL Zeu SubCounty	Other Transfers from Central Government	71,507	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU HC III	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	27,054	0
LCIII : Kango			173,100	0
Sector : Works and Transport			8,340	0
Programme : District, Urban and Community Access Roads			8,340	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kango SC	PADUBA CARS	Other Transfers from Central Government	8,340	0
Sector : Education			90,219	0
Programme : Pre-Primary and Primary Education			90,219	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			90,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUBE P.S.	PADUBA	Sector Conditional Grant (Non-Wage)	10,216	0
EZOO P.S.	OLIRI	Sector Conditional Grant (Non-Wage)	18,151	0
KANGO P.S.	PADUBA	Sector Conditional Grant (Non-Wage)	21,135	0
LUKU P.S.	PADUBA	Sector Conditional Grant (Non-Wage)	11,326	0
NYANG P.S	PADUBA	Sector Conditional Grant (Non-Wage)	6,841	0
ODORIA P.S.	OLIRI	Sector Conditional Grant (Non-Wage)	10,290	0
OMUA P/S	ALUBE	Sector Conditional Grant (Non-Wage)	12,261	0
Sector : Health			74,542	0
Programme : Primary Healthcare			74,542	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,542	0
Item : 263104 Transfers to other govt. units (Current)				
Kango HC III	OLIRI Kango SC	Other Transfers from Central Government	47,488	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGO HC III	OLIRI	Sector Conditional Grant (Non-Wage)	27,054	0
LCIII : Paidha Town Council			683,632	0
Sector : Works and Transport			198,412	0
Programme : District, Urban and Community Access Roads			198,412	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			198,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Town Council	Central Paidha Town Council URF	Other Transfers from Central Government	198,412	0
Sector : Education			301,022	0
Programme : Pre-Primary and Primary Education			155,465	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,465	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CANA P.S.	Central	Sector Conditional Grant (Non-Wage)	15,503	0
MVUGU LOWER P.S.	Dwonga	Sector Conditional Grant (Non-Wage)	13,298	0
MVUGU UPPER P.S.	Dwonga	Sector Conditional Grant (Non-Wage)	35,612	0
MVULE N.F.E	Central	Sector Conditional Grant (Non-Wage)	4,745	0
NGUTHE	Central	Sector Conditional Grant (Non-Wage)	14,328	0
OTURGANG BOYS P.S.	Oturgang	Sector Conditional Grant (Non-Wage)	29,815	0
OTURGANG GIRLS P.S.	Oturgang	Sector Conditional Grant (Non-Wage)	26,104	0
PAIDHA DEMO P.S.	Dwonga	Sector Conditional Grant (Non-Wage)	16,062	0
Programme : Secondary Education			145,558	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,558	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAIDHA S S S	Central	Sector Conditional Grant (Non-Wage)	145,558	0
Sector : Health			124,197	0
Programme : Primary Healthcare			124,197	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,197	0
Item : 263104 Transfers to other govt. units (Current)				
Paidha HC III	Central Paidha HC III	Other Transfers from Central Government	97,143	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAIDHA HC III	Central	Sector Conditional Grant (Non-Wage)	27,054	0
Sector : Social Development			60,000	0
Programme : Community Mobilisation and Empowerment			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Oturgang Reception center at Paidha Prisons	District Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Furniture Expenses-640	Oturgang Paidha Prisons	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Beddings for the juveniles at the Reception center	Oturgang Reception center at Paidha prisons	District Discretionary Development Equalization Grant	10,000	0
LCIII : Atyak			1,019,566	0
Sector : Works and Transport			9,575	0
Programme : District, Urban and Community Access Roads			9,575	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyak Sub County	OGUSI CAR	Other Transfers from Central Government	9,575	0
Sector : Education			946,764	0
Programme : Pre-Primary and Primary Education			116,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,846	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIADWOL	ANGOL	Sector Conditional Grant (Non-Wage)	19,220	0
ANGALARACH NFE P.S	ANYOLA	Sector Conditional Grant (Non-Wage)	5,177	0
Anyola P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	12,454	0
ARINGU P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	15,868	0
ATYAK P. S.	OGUSI	Sector Conditional Grant (Non-Wage)	20,824	0
NYANDIMA PARENTS P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	12,497	0
OGUSI P.S	OGUSI	Sector Conditional Grant (Non-Wage)	9,898	0
OWINYOPIELO	PAMACH	Sector Conditional Grant (Non-Wage)	11,718	0
URU P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	9,190	0
Programme : Secondary Education			829,918	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			379,918	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	ANYOLA Atyak Seed SS	Sector Development Grant	169,396	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	OGUSI Coputers and Science Kits for Atyak Seed SS	Sector Development Grant	154,476	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Science kits for laboratory at Atyak Seed SS	OGUSI Science Kits for Atak Seed SS	Sector Development Grant	56,046	0
Output : Teacher house construction			210,000	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	OGUSI Atyak Seed SS	Sector Development Grant	210,000	0
Output : Laboratories and Science Room Construction			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	PAMACH Atyak Seed Secondary school	Sector Development Grant	120,000	0
Building Construction - Assorted Materials-206	OGUSI Atyak Seed SS- Library	Sector Development Grant	120,000	0
Sector : Health			63,227	0
Programme : Primary Healthcare			63,227	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,227	0
Item : 263104 Transfers to other govt. units (Current)				
Theruru HC III	ABAKAMEL Atyak SubCounty	Other Transfers from Central Government	36,173	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
THERURU HC HC II	ABAKAMEL	Sector Conditional Grant (Non-Wage)	13,527	0
ATYAK HC II	OGUSI	Sector Conditional Grant (Non-Wage)	13,527	0
LCIII : Jangokoro			235,904	0
Sector : Works and Transport			7,777	0
Programme : District, Urban and Community Access Roads			7,777	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,777	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Jangokoro SC	JUPADINDO CARS	Other Transfers from Central Government	7,777	0
Sector : Education			151,811	0
Programme : Pre-Primary and Primary Education			134,836	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,836	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIGO	JUPADINDO	Sector Conditional Grant (Non-Wage)	7,421	0
ALALA P.S.	PATEK	Sector Conditional Grant (Non-Wage)	8,306	0
ARAGO P.S.	Abaji	Sector Conditional Grant (Non-Wage)	13,643	0
AWASI P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	16,750	0
KONGA P.S.	PATEK	Sector Conditional Grant (Non-Wage)	20,941	0
LELO P.S	JUPADINDO	Sector Conditional Grant (Non-Wage)	10,981	0
MANZI P.S	Abaji	Sector Conditional Grant (Non-Wage)	12,188	0
OWENJO P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	19,081	0
PADEA P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	25,526	0
Programme : Secondary Education			16,975	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JANGOKORO SEED SS	Abaji	Sector Conditional Grant (Non-Wage)	16,975	0
Sector : Health			76,316	0
Programme : Primary Healthcare			76,316	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADEA	JUPADINDO	Sector Conditional Grant (Non-Wage)	6,763	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,553	0
Item : 263104 Transfers to other govt. units (Current)				

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Jangokoro HC III	PATEK Jangokoro HC III	Other Transfers from Central Government	42,499	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JANGOKORO HC III	Abaji	Sector Conditional Grant (Non-Wage)	27,054	0
LCIII : Missing Subcounty			179,375	0
Sector : Education			179,375	0
Programme : Skills Development			179,375	0
Lower Local Services				
Output : Skills Development Services			179,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0