
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 2021/22. 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: 25/01/2022

**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	1,123,200	479,055	43%
Discretionary Government Transfers	3,891,077	2,171,031	56%
Conditional Government Transfers	22,165,245	12,094,360	55%
Other Government Transfers	1,704,255	221,873	13%
External Financing	1,353,482	167,529	12%
Total Revenues shares	30,237,259	15,133,848	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,822,340	2,775,193	1,401,845	58%	29%	51%
Finance	503,224	309,012	290,242	61%	58%	94%
Statutory Bodies	828,666	424,245	361,527	51%	44%	85%
Production and Marketing	2,622,326	1,294,244	551,504	49%	21%	43%
Health	6,657,742	3,237,837	2,240,172	49%	34%	69%
Education	12,027,254	5,730,818	4,302,158	48%	36%	75%
Roads and Engineering	1,076,072	404,251	303,666	38%	28%	75%
Water	665,285	415,151	85,986	62%	13%	21%
Natural Resources	364,290	168,612	144,767	46%	40%	86%
Community Based Services	299,905	154,111	134,650	51%	45%	87%
Planning	228,013	156,649	141,856	69%	62%	91%
Internal Audit	87,868	40,123	38,987	46%	44%	97%
Trade Industry and Local Development	54,272	23,602	21,757	43%	40%	92%
Grand Total	30,237,259	15,133,848	10,019,118	50%	33%	66%
<i>Wage</i>	<i>13,533,476</i>	<i>7,031,266</i>	<i>6,545,901</i>	<i>52%</i>	<i>48%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>11,439,790</i>	<i>5,330,930</i>	<i>2,990,963</i>	<i>47%</i>	<i>26%</i>	<i>56%</i>
<i>Domestic Devt</i>	<i>3,910,511</i>	<i>2,604,123</i>	<i>473,954</i>	<i>67%</i>	<i>12%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>1,353,482</i>	<i>167,529</i>	<i>8,300</i>	<i>12%</i>	<i>1%</i>	<i>5%</i>

Vote:587 Zombo District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

During Quarter Two of the FY 2021/22, the district received a total of UGX.. 15,133,000 from all the sources in both the Higher and the Lower Local government levels and this gives 50.% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 479,055,000; Discretionary Government Transfers of UGX.2,171,031,000, Conditional Government Transfers of UGX.12,094,360,000. The Other Government Transfers amounted to UGX.221,873,000 and External Finances was UGX.167,529,000. The total expenditures during the Quarter , across all levels summed upto UGX.10,019,118,000 representing 50. % of the released Budget.. This expenditure further represents 33% of the Annual Budget for FY 2021/22.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,123,200	479,055	43 %
Local Services Tax	90,000	41,000	46 %
Land Fees	70,000	31,500	45 %
Local Hotel Tax	20,000	9,000	45 %
Application Fees	50,000	21,000	42 %
Business licenses	100,000	42,000	42 %
Liquor licenses	15,000	12,000	80 %
Other licenses	60,000	20,000	33 %
Miscellaneous and unidentified taxes	16,200	12,778	79 %
Interest from private entities - Domestic	1,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	500	50 %
Royalties	7,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	3,000	700	23 %
Sale of publications	5,000	3,000	60 %
Park Fees	68,000	31,000	46 %
Refuse collection charges/Public convenience	9,000	0	0 %
Property related Duties/Fees	110,000	26,884	24 %
Animal & Crop Husbandry related Levies	56,000	22,500	40 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	2,000	33 %
Registration of Businesses	5,000	6,575	132 %
Market /Gate Charges	350,000	164,300	47 %
Other Fees and Charges	50,000	19,318	39 %
Street Parking fees	30,000	13,000	43 %
Lock-up Fees	0	0	0 %
2a.Discretionary Government Transfers	3,891,077	2,171,031	56 %
District Unconditional Grant (Non-Wage)	764,808	382,404	50 %
Urban Unconditional Grant (Non-Wage)	140,203	70,101	50 %
District Discretionary Development Equalization Grant	1,270,007	846,671	67 %

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Urban Unconditional Grant (Wage)	354,891	177,446	50 %
District Unconditional Grant (Wage)	1,278,223	639,111	50 %
Urban Discretionary Development Equalization Grant	82,946	55,297	67 %
2b.Conditional Government Transfers	22,165,245	12,094,360	55 %
Sector Conditional Grant (Wage)	11,900,362	6,214,709	52 %
Sector Conditional Grant (Non-Wage)	4,544,771	2,338,001	51 %
Sector Development Grant	2,357,559	1,571,706	67 %
Transitional Development Grant	200,000	130,449	65 %
General Public Service Pension Arrears (Budgeting)	354,625	354,625	100 %
Salary arrears (Budgeting)	127,686	127,686	100 %
Pension for Local Governments	503,004	268,566	53 %
Gratuity for Local Governments	2,177,238	1,088,619	50 %
2c. Other Government Transfers	1,704,255	221,873	13 %
Support to PLE (UNEB)	12,835	0	0 %
Uganda Road Fund (URF)	704,675	212,285	30 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Infectious Diseases Institute (IDI)	31,000	9,588	31 %
Neglected Tropical Diseases (NTDs)	28,324	0	0 %
Results Based Financing (RBF)	927,420	0	0 %
3. External Financing	1,353,482	167,529	12 %
United Nations Children Fund (UNICEF)	264,000	85,637	32 %
United Nations Population Fund (UNPF)	60,000	0	0 %
Global Fund for HIV, TB & Malaria	625,572	0	0 %
World Health Organisation (WHO)	300,000	20,880	7 %
Global Alliance for Vaccines and Immunization (GAVI)	103,910	61,012	59 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
Total Revenues shares	30,237,259	15,133,848	50 %

Cumulative Performance for Locally Raised Revenues

The Locally Raised Revenue collected at all levels amounted to UGX.479,055,000 from the different Sources across the District. The above figure, was the cash limit issued by MoFPED, and it represents 43% of the Annual Budget. It is however prudent to note that the amount that was collect during the Quarter was higher that the above figure; the balance was still in the process of being remitted to the center and issuance of the Cash limit.

Cumulative Performance for Central Government Transfers

Cumulatively, The District Received a total of UGX. 14,265,391,000 as Central Government Transfers of which the Discretionary grants amounted to UGX. 2,171,131,000 (Representing 56 % of the Annual Budget) while Conditional Grants summed up to UGX. 12,094,360,000, (55 % of the Annual Budget).

Cumulative Performance for Other Government Transfers

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Other government Transfers received by the District, was Ugx. 221,873,000 and this was basically from Uganda Road Fund (URF) and Infectious Disease Institute (IDI). This total represents 13% of the Annual Budget for Other Government Transfers expected. Hopes are high that more will come in the remaining Quarters of the FY.

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Cumulative Performance for External Financing

External Finances received by the District during Quarter Two of FY 2021/22 was Ugx. 167,529,000 which represents only 12% and was basically Global Alliance for Vaccines and Immunization (GAVI), WHO (MoH) and UNICEF. More of these funds are expected to be received in the coming Quarters to finance the planned activities.

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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	1,384,552	115,030	8 %	346,138	83,568	24 %
District Production Services	1,237,774	436,475	35 %	304,165	227,686	75 %
Sub- Total	2,622,326	551,504	21 %	650,303	311,254	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	812,955	204,313	25 %	172,173	132,716	77 %
District Engineering Services	263,117	99,354	38 %	65,779	57,729	88 %
Sub- Total	1,076,072	303,666	28 %	237,952	190,444	80 %
Sector: Trade and Industry						
Commercial Services	54,272	21,757	40 %	13,568	12,238	90 %
Sub- Total	54,272	21,757	40 %	13,568	12,238	90 %
Sector: Education						
Pre-Primary and Primary Education	8,564,081	3,248,024	38 %	2,141,020	1,646,183	77 %
Secondary Education	2,361,220	604,666	26 %	590,305	304,538	52 %
Skills Development	901,816	397,574	44 %	225,454	256,269	114 %
Education & Sports Management and Inspection	192,637	50,022	26 %	41,300	33,294	81 %
Special Needs Education	7,500	1,872	25 %	1,875	596	32 %
Sub- Total	12,027,254	4,302,158	36 %	2,999,954	2,240,880	75 %
Sector: Health						
Primary Healthcare	2,380,619	264,398	11 %	595,155	146,523	25 %
District Hospital Services	471,245	145,510	31 %	117,811	73,422	62 %
Health Management and Supervision	3,805,878	1,830,265	48 %	951,470	858,085	90 %
Sub- Total	6,657,742	2,240,172	34 %	1,664,436	1,078,029	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	665,285	85,986	13 %	166,321	48,082	29 %
Natural Resources Management	364,290	144,767	40 %	91,073	81,938	90 %
Sub- Total	1,029,575	230,754	22 %	257,394	130,020	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	299,905	134,650	45 %	75,851	71,374	94 %
Sub- Total	299,905	134,650	45 %	75,851	71,374	94 %
Sector: Public Sector Management						
District and Urban Administration	4,822,340	1,401,845	29 %	1,205,585	748,913	62 %
Local Statutory Bodies	828,666	361,527	44 %	206,917	177,610	86 %
Local Government Planning Services	228,013	141,856	62 %	57,003	67,172	118 %
Sub- Total	5,879,019	1,905,228	32 %	1,469,505	993,695	68 %
Sector: Accountability						

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Financial Management and Accountability(LG)	503,224	290,242	58 %	125,806	143,686	114 %
Internal Audit Services	87,868	38,987	44 %	21,967	23,086	105 %
<i>Sub- Total</i>	<i>591,092</i>	<i>329,229</i>	<i>56 %</i>	<i>147,773</i>	<i>166,772</i>	<i>113 %</i>
Grand Total	30,237,259	10,019,118	33 %	7,516,737	5,194,706	69 %

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	4,097,200	2,267,889	55%	1,024,300	903,708	88%
District Unconditional Grant (Non-Wage)	99,210	47,980	48%	24,803	23,178	93%
District Unconditional Grant (Wage)	380,381	190,190	50%	95,095	95,095	100%
General Public Service Pension Arrears (Budgeting)	354,625	354,625	100%	88,656	0	0%
Gratuity for Local Governments	2,177,238	1,088,619	50%	544,310	544,310	100%
Locally Raised Revenues	50,000	15,853	32%	12,500	3,000	24%
Multi-Sectoral Transfers to LLGs_NonWage	277,533	110,608	40%	69,383	63,430	91%
Pension for Local Governments	503,004	268,566	53%	125,751	142,815	114%
Salary arrears (Budgeting)	127,686	127,686	100%	31,922	0	0%
Urban Unconditional Grant (Wage)	127,523	63,762	50%	31,881	31,881	100%
Development Revenues	725,139	507,304	70%	181,285	218,508	121%
District Discretionary Development Equalization Grant	243,958	206,526	85%	60,989	81,319	133%
Multi-Sectoral Transfers to LLGs_Gou	281,181	170,329	61%	70,295	66,968	95%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Total Revenues shares	4,822,340	2,775,193	58%	1,205,585	1,122,216	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	507,904	235,315	46%	126,976	118,799	94%
Non Wage	3,589,296	1,032,461	29%	897,324	554,975	62%
Development Expenditure						
Domestic Development	725,139	134,070	18%	181,285	75,139	41%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,822,340	1,401,845	29%	1,205,585	748,913	62%
C: Unspent Balances						
Recurrent Balances		1,000,114	44%			
Wage		18,637				
Non Wage		981,476				
Development Balances		373,234	74%			
Domestic Development		373,234				
External Financing		0				
Total Unspent		1,373,347	49%			

Summary of Workplan Revenues and Expenditure by Source

Administration Department received a total of Ugx.1,122,216,000 during Quarter Two of the FY 2021/22 which consisted of recurrent and Development Grants. The recurrent Grants amounted to Ugx.903,708, 000 of which Ugx. 23,178,000 was District Unconditional Grant Non Wage, Ugx. 95,095,000 was District Unconditional Wage, Ugx. Ugx. 544,310,000 was Gratuity for Local Government, Ugx. 3,000,000 was Local Revenue; Ugx142,815,000 was pension for Local Governments; Ugx. 31,881,000 was Urban Wage and Multi sectoral transfers to LLGs was Ugx. 63,430,000. The Development Grants received was Ugx. 218,508,000 comprising of DDEG of Ugx. 81,319,000, Transitional Development Grant of Ugx.66,968,000 and Multi-Sectoral Transfers to LLGs of Ugx. 70,221,000. Expenditures of the Quarter amounted to Ugx.748,913,000 which represents 62% of the Quarterly Budget. This further represents 29% of the Total Annual Budget for the Department.

Reasons for unspent balances on the bank account

Some of the unimplemented activities/ capital projects are pending procurement processes; explaining the unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid to; 1509 in Oct; 1453 in November and 1544 in December 2021. 4 sub-Counties' programme implementation supervised. Pensions paid to; 149 in Oct, 149 in November and 0 in December 2021. 2 retired officers paid gratuity within the Qtr. Staff attendance to duty monitored and supervised. 2 vehicles repaired and maintained. 3 payroll verification reports for October, November and December 2021 printed and displayed. Payslips for all categories printed and distributed. 1 report submitted to PPDA office in Gulu 1 administrative block at Zombo Town Council constructed. 42 newly recruited staff inducted.

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*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	503,224	309,012	61%	125,806	141,733	113%
District Unconditional Grant (Non-Wage)	63,000	31,500	50%	15,750	15,750	100%
District Unconditional Grant (Wage)	131,400	65,700	50%	32,850	32,850	100%
Locally Raised Revenues	43,400	32,150	74%	10,850	3,750	35%
Multi-Sectoral Transfers to LLGs_NonWage	206,504	150,202	73%	51,626	74,653	145%
Urban Unconditional Grant (Wage)	58,920	29,460	50%	14,730	14,730	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	503,224	309,012	61%	125,806	141,733	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,320	94,805	50%	47,580	47,437	100%
Non Wage	312,904	195,438	62%	78,226	96,249	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	503,224	290,242	58%	125,806	143,686	114%
C: Unspent Balances						
Recurrent Balances						
Wage		355				
Non Wage		18,414				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,770	6%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received the sum of UGX 141,733,000/ during Quarter Two, of which District Unconditional Grant (Wage) was Ugx. 32,850,000; District Unconditional Grant (Non Wage) was Ugx. 15,750,000, Locally Raised Revenues was Ugx. 3,750,000 , Urban Unconditional Grant Wage was Ugx. 14,730,000 and Multi-sectoral transfers to LLGs Non Wage Was Ugx. 74,653,000. Expenditures for the Quarter amounted to Ugx. 143,686,000 which represents 114% and 58% of the Quarterly and Annual Budgets respectively.

Reasons for unspent balances on the bank account

-Delay in procurement process -Some activities are scheduled to be implemented in the subsequent quarters (3 and 4) although portions of funds meant to implement them were warranted in the 1st and 2nd quarters.

Highlights of physical performance by end of the quarter

Salaries paid to Finance Department staff for the months of October, November and December 2021; Footage/Commuting Allowances paid to 6 Finance Department staff for the quarter; Kilometrage Allowance paid to CFO for the quarter; Assorted stationery procured for the Department; 1 piece of toner procured for the Department; Air-time for communication procured for the Department; Power units procured for the block housing the Department and one other block housing Departments of Works, Procurement, Natural Resources, Production, Commercial Services and DSC; Official travels made to Nebbi (bank0, Arua and Kampala (MoFPED); Routine supervision of maintenance of books of accounts by LLGs conducted. UNDER REVENUE MANAGEMENT SERVICES: -Needs assessment conducted in LLGs to aid proper planning in DINU; Monitoring, supervision and verification of local revenue performance conducted in LLGs. UNDER ACCOUNTING SERVICES: -Technical backstopping to LLGs on preparation of Financial Statements conducted; Monthly URA returns filed; Official travel to Office of Auditor General in Arua for Audit Exit meeting made. UNDER IFMS PROGRAMME: -Technical support on IFMS obtained from Arua regional IFMS centre; Air-time for regular IFMS users procured; Fuel for IFMS generator procured; Follow up on how to load asset inventory on IFMS made; Official travel to MoFPED in Kampala made to follow up issues of expiry of IFMS computer warrants.

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	828,666	424,245	51%	670,359	202,754	30%
District Unconditional Grant (Non-Wage)	312,239	188,169	60%	78,060	93,985	120%
District Unconditional Grant (Wage)	255,000	127,500	50%	63,750	63,750	100%
Locally Raised Revenues	39,600	18,526	47%	9,650	7,741	80%
Multi-Sectoral Transfers to LLGs_NonWage	221,827	90,050	41%	518,899	37,278	7%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	828,666	424,245	51%	670,359	202,754	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	255,000	103,527	41%	63,750	51,970	82%
Non Wage	573,666	258,000	45%	143,167	125,640	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	828,666	361,527	44%	206,917	177,610	86%
C: Unspent Balances						
Recurrent Balances						
		62,718	15%			
Wage		23,973				
Non Wage		38,745				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		62,718	15%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received a total of Ugx. 202,754,000 during Quarter Two of the FY 2021/22 ; Comprising of District Unconditional Grant Non Wage of Ugx. 93,985,000 ; District Unconditional Grant Wage of Ugx. 63,750,000; Local Revenue of Ugx. 7,741,000 and Multi-sectoral Transfers to LLGs Non Wage of Ugx. 37,278,000. Expenditures during the Quarter amounted to Ugx. 177,610,000 representing 86% of the Quarterly Budget. Cumulatively, Ugx. 361,527,000 has been spent so far representing 44% of the Annual Budget.

Reasons for unspent balances on the bank account

1) Money for the maintenance of District Chairperson Vehicle was not paid due to requisition form the service providers reaching late 2) Late releases of funds made some activities not to be implemented.

Highlights of physical performance by end of the quarter

749 LC 1 Chairpersons, 61 LC11 Chairpersons and 232 Sub County Councilors were paid ex gratia and Honoraria at the District Headquarters during the quarter. 28 District Councilors were paid emoluments for 3 months at the District headquarters during the quarter. 22 Elected leaders were paid salary for 3 months during the quarter. 28 District Councilors were paid allowances and transport refund at the District headquarters during the quarter. 12 Land applications were received and 13 reviewed at the District headquarters during the quarter. 13 freehold were offered at the District headquarters during the quarter. 1 Land Board meetings, 1 LGPAC meetings 1 Council meeting, 3 executive committee meetings, 4 Committee meetings and 1 DSC session were held at the District headquarters during the quarter. Siting allowances and transport refunds were paid to DSC, LGPAC, Land Board and Council members at the District headquarters during the quarter. Airtime and Bundles for coordination was procured for official use at the District headquarters during the quarter. Fuels Oils and Lubricants for official use at the District headquarters was procured. Assorted stationary and small office equipment for official use at the District headquarters were procured. Official inland travels for the Elected leaders and Technical staffs were facilitated. Compensation rates for FY 2021/22 was approved and Submitted to Mo.LH&UD. 3 Contract committee meetings was held at the District headquarters during the quarter.

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<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	2,173,388	1,055,097	49%	538,069	525,027	98%
District Unconditional Grant (Non-Wage)	6,500	0	0%	1,625	0	0%
District Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
Locally Raised Revenues	4,000	352	9%	1,000	352	35%
Multi-Sectoral Transfers to LLGs_NonWage	89,046	17,824	20%	22,262	6,214	28%
Sector Conditional Grant (Non-Wage)	1,309,704	654,852	50%	322,148	327,426	102%
Sector Conditional Grant (Wage)	708,938	354,469	50%	177,235	177,235	100%
Development Revenues	448,939	239,147	53%	112,235	126,320	113%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	191,337	84,079	44%	47,834	40,453	85%
Sector Development Grant	207,601	138,401	67%	51,900	69,200	133%
Total Revenues shares	2,622,326	1,294,244	49%	650,303	651,347	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	764,138	376,200	49%	191,035	188,400	99%
Non Wage	1,409,250	157,739	11%	352,312	107,239	30%
Development Expenditure						
Domestic Development	448,939	17,565	4%	106,956	15,615	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,622,326	551,504	21%	650,303	311,254	48%
C: Unspent Balances						
Recurrent Balances						
Wage		5,869				
Non Wage		515,290				
Development Balances						
		221,582	93%			

Vote:587 Zombo District**Quarter2**

Domestic Development	221,582		
External Financing	0		
Total Unspent	742,740	57%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Two of the FY 2021/22; Production Department received a total of Ugx. 651,347,000 comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx.525,027,000 of which Ugx.13,800,000 was District Unconditional Grant Wage, Ugx.327,426,000 was Sector Conditional Grant Non Wage ;Ugx. 352,000 was Local Revenue, Ugx. 177,235,000 was Sector Conditional Grant Wage and Multisectoral Transfers to LLGs of Ugx.6,214,000. The Development Grants summed up to Ugx.126,320,000, comprised of Sector Development Grants of Ugx. 69,200,000, DDEG of Ugx. 16,667,000 and Ugx. 430,453,000 as Multi- Sectoral transfers to LLGs . The Expenditures of the Department during the Quarter amounted to Ugx.311,254,000 which represents 48 % of the Quarterly Budget; Cumulatively for the two Quarters, Ugx. 551,504,000 has so far been spent which represents 21% of the Annual Budget.

Reasons for unspent balances on the bank account

Some of the unspent grants is Parish Development Model funds, awaiting implementation guidelines. The procurement process is on-going that is why some of the projects have not been implemented. The development activities will be implemented in the third quarter.

Highlights of physical performance by end of the quarter

4 Technical Supervision and monitoring done in crop, Livestock, Fisheries and Entomology in the district 4 Coordination visits made in crop, Livestock, Fisheries and Entomology to MAAIF. 4 Set of reports submitted to MAAIF 4 Technical backstopping done in crop, Fisheries, Livestock and Entomology 36 Fish farmers trained on local feed formulation in the district.20 Females, 18 Males) 3 Sets of staff trainings conducted in fish, crop, veterinary 01 round of political and technical monitoring conducted district wide. Parish chiefs were paid the November and December 2021 to date..

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	4,107,838	2,280,172	56%	1,026,959	1,048,110	102%
District Unconditional Grant (Non-Wage)	9,500	0	0%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,401	34,997	46%	19,100	16,618	87%
Other Transfers from Central Government	986,744	9,588	1%	246,686	9,588	4%
Sector Conditional Grant (Non-Wage)	748,869	827,898	111%	187,217	185,796	99%
Sector Conditional Grant (Wage)	2,286,323	1,407,690	62%	571,581	836,109	146%
Development Revenues	2,549,905	957,664	38%	637,476	531,893	83%
External Financing	1,353,482	167,529	12%	338,370	141,587	42%
Multi-Sectoral Transfers to LLGs_Gou	74,934	42,475	57%	18,733	16,476	88%
Sector Development Grant	1,121,489	747,660	67%	280,372	373,830	133%
Total Revenues shares	6,657,742	3,237,837	49%	1,664,436	1,580,003	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,286,323	1,344,002	59%	571,581	773,684	135%
Non Wage	1,821,514	843,365	46%	455,379	253,973	56%
Development Expenditure						
Domestic Development	1,196,423	44,505	4%	299,106	42,072	14%
External Financing	1,353,482	8,300	1%	338,370	8,300	2%
Total Expenditure	6,657,742	2,240,172	34%	1,664,436	1,078,029	65%
C: Unspent Balances						
Recurrent Balances						
Wage		63,688				
Non Wage		29,118				
Development Balances						
Domestic Development		745,629				
External Financing		159,229				

Vote:587 Zombo District**Quarter2**

Total Unspent	997,664	31%	
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Summary of Workplan Revenues and Expenditure by Source

The total Out turn for Health Department in the Quarter was Ugx. 1,580,003,000 from all the sources and from both recurrent and Development components. The Recurrent grants summed up to Ugx.1,048,110,000 of which Sector conditional Grant Wage Ugx. 836,109,000; Sector conditional Grant Non Wage Ugx.185,796,000 and Multi- Sectoral Transfers to LLGs. Non Wage of Ugx.16,618,000. The Development revenues Ugx.531,893,000 comprising of Sector Development Grant of Ugx. 373,830,000; External Financing of Ugx. 141,587,000 and Multi Sectoral Transfers of Ugx.16,476,000. The Expenditures of the Quarter added up to Ugx. 1,078,029,000 which gives 65% and 34% of the Quarterly and Annual Budget s respectively.

Reasons for unspent balances on the bank account

Capital projects are still undergoing finalization of the procurement process Slow processing of funds

Highlights of physical performance by end of the quarter

Paid salaries for 189 Health Workers at the District and Health Facility level Disbursed funds to 19 Health facilities for operation Conducted COVID19 Surveillance and Home-base care in 749 villages in the district Facilitated 749 COVID19 Village Task Force members to implement control strategies for COVID19 Strengthened Quality of Care for maternal and child health services in 11 health facilities through implementation of results based financing, Maternal and Perinatal death surveillance, refferal services

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	11,344,729	5,268,523	46%	3,035,607	2,243,724	74%
District Unconditional Grant (Non-Wage)	6,500	0	0%	1,625	0	0%
District Unconditional Grant (Wage)	56,700	28,350	50%	14,175	14,175	100%
Multi-Sectoral Transfers to LLGs_NonWage	36,504	11,927	33%	215,410	3,274	2%
Other Transfers from Central Government	12,835	0	0%	3,209	0	0%
Sector Conditional Grant (Non-Wage)	2,327,089	775,696	33%	574,913	0	0%
Sector Conditional Grant (Wage)	8,905,101	4,452,550	50%	2,226,275	2,226,275	100%
Development Revenues	682,525	462,295	68%	170,631	247,766	145%
Multi-Sectoral Transfers to LLGs_Gou	135,665	97,721	72%	33,916	65,479	193%
Sector Development Grant	546,860	364,573	67%	136,715	182,287	133%
Total Revenues shares	12,027,254	5,730,818	48%	3,206,238	2,491,490	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,961,801	4,111,715	46%	2,240,450	2,069,347	92%
Non Wage	2,382,928	141,494	6%	588,873	128,962	22%
Development Expenditure						
Domestic Development	682,525	48,949	7%	170,631	42,570	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,027,254	4,302,158	36%	2,999,954	2,240,880	75%
C: Unspent Balances						
Recurrent Balances		1,015,315	19%			
Wage		369,186				
Non Wage		646,129				
Development Balances		413,346	89%			
Domestic Development		413,346				

Vote:587 Zombo District**Quarter2**

External Financing	0		
Total Unspent	1,428,661	25%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received a total out turn of Ugx. 2,491,490,000 during Quarter Two of the FY 2021/22; comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx.2,243,724,000 of which Ugx.14,175,000 was District Unconditional Grant Wage, ; Ugx. 2,226,275000 was Sector Conditional Grant Wage and Multisectoral Transfers to LLGs of Ugx.3,274,000. The Development Grants received summed up to Ugx.247,766,000, comprised of Sector Development Grants Ugx. 182,287,000 and Multi- Sectoral transfers to LLGs of Ugx.65,479,000. The Expenditures of the Department during the Quarter amounted to Ugx.2,240,880,000 which represents 75 % of the Quarterly Budget , cumulatively the Department has so far 2,999,954,000 which represents 36% of the Annual Budget.

Reasons for unspent balances on the bank account

The unspent salary is due to the district having not yet recruited new teachers as planned. Because schools are still closed, the MoES directed that capitation grants to schools and Tertiary Institutions in form of UPE, USE and Skills Development Services should not be transferred to institutions, this fund has, largely, remained unspent. Procurement for projects were delayed by the decision, initially to award the contracts to UPDF. Funds for construction in secondary schools have remained unutilized because the project is in phase 3 of UgIFT which is yet to start.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 936 primary school teachers, 109 secondary school staff members and 56 Tutors, Instructors and Non-teachers in tertiary institutions in the district. 101 Education Institutions monitored for SOPs, cleanliness and safety. Teachers in Primary, secondary and Tertiary Institutions validated. Official travels of department officials facilitated for meetings and submission of documents to the Ministry. Education management services facilitated through procurement of fuel and stationery and sanitary materials. Sports activities facilitated in organising a charity run in Paidha Town Council. One day workshop and seminar for DSC and cost of electricity for the department.

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	932,641	311,995	33%	665,537	160,837	24%
District Unconditional Grant (Non-Wage)	6,500	1,625	25%	1,625	1,625	100%
District Unconditional Grant (Wage)	58,220	29,110	50%	14,555	14,555	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	119,686	49,194	41%	493,364	19,798	4%
Other Transfers from Central Government	704,675	212,285	30%	145,103	114,970	79%
Urban Unconditional Grant (Wage)	39,560	19,780	50%	9,890	9,890	100%
Development Revenues	143,431	92,257	64%	35,858	62,425	174%
District Discretionary Development Equalization Grant	81,662	27,221	33%	20,416	27,221	133%
Multi-Sectoral Transfers to LLGs_Gou	61,768	65,036	105%	15,442	35,204	228%
Total Revenues shares	1,076,072	404,251	38%	701,395	223,262	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,780	46,600	48%	0	23,296	0%
Non Wage	834,861	206,008	25%	202,094	128,568	64%
Development Expenditure						
Domestic Development	143,431	51,059	36%	35,858	38,581	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,076,072	303,666	28%	237,952	190,444	80%
C: Unspent Balances						
Recurrent Balances		59,388	19%			
Wage		2,290				
Non Wage		57,097				
Development Balances		41,197	45%			
Domestic Development		41,197				

Vote:587 Zombo District**Quarter2**

External Financing	0		
Total Unspent	100,585	25%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering Department had a total revenue outturn of Ugx. 223,262,000 during Quarter Two of the FY 2021/22; for both recurrent and Development Grants. The recurrent grants amounted to Ugx.160,837,000 of which Ugx.14,555,000 was District Unconditional Grant Wage, Ugx. 9,890,000 was Urban Unconditional Grant Wage, Ugx. 114,970,000 was Other Government Transfers (URF) and Multi-sectoral transfers of Ugx. 19,798,000. The Development Grants received was Ugx. 62,425,000 comprising of Ugx.27,221,000 as DDEG and Multi-sectoral transfers to LLGs of Ugx. 35,204,000. The expenditures of the Department during the Quarter amounted to Ugx.190,444,000 which represents 80 % of the Quarterly Budget; and cumulatively, Ugx 404,261,000 has so far been spent by the Department representing 28% of the Budget.

Reasons for unspent balances on the bank account

Procurement process for hardware activities is ongoing, the funds are part of payments to be effected on completion of works.

Highlights of physical performance by end of the quarter

3 months wages paid to staff, Servicing of Departmental Vehicles and Machines done, official travels made, District Road committee meeting held, Payment of Contract staff wages , airtime for official communications purchased, Stationary for operations of the Department Procured, , CAR transferred to LLGs, Annual District Road Survey conducted.

Vote:587 Zombo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,792	49,866	45%	491,390	24,696	5%
District Unconditional Grant (Non-Wage)	6,500	0	0%	1,625	0	0%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,749	2,095	36%	464,880	810	0%
Sector Conditional Grant (Non-Wage)	69,143	34,571	50%	17,286	17,286	100%
Development Revenues	553,493	365,285	66%	138,373	187,067	135%
Multi-Sectoral Transfers to LLGs_Gou	71,886	44,213	62%	17,971	26,531	148%
Sector Development Grant	481,608	321,072	67%	120,402	160,536	133%
Total Revenues shares	665,285	415,151	62%	629,764	211,763	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	12,862	49%	6,600	6,262	95%
Non Wage	85,392	20,499	24%	21,348	12,429	58%
Development Expenditure						
Domestic Development	553,493	52,625	10%	138,373	29,391	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,285	85,986	13%	166,321	48,082	29%
C: Unspent Balances						
Recurrent Balances						
Wage		338				
Non Wage		16,167				
Development Balances						
Domestic Development		312,660				
External Financing		0				
Total Unspent		329,165	79%			

Vote:587 Zombo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During Quarter Two, Water Sector received a total of Ugx. 211,763,000 comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx.24,696,000 of which Ugx.6,600,000 was District Unconditional Grant Wage, Ugx. 17,286,000 was Sector Conditional Grant Non Wage and Multisectoral Transfers to LLGs of Ugx.810,000. The Development Grants summed up to Ugx. 187,067,000 comprised of Sector Development Grants Ugx. 160,536,000 and Ugx. 26,531,000 as Multi- Sectoral transfers to LLGs. The expenditures of the Department during the Quarter amounted to Ugx.48,082,000 which represents 29 % of the Quarterly Annual Budget. Cumulatively Ugx.85,986,000 has so far been spent by the Department, representing 13% of the Total Annual Budget.

Reasons for unspent balances on the bank account

1. Hardware components of borehole drilling and construction as well as latrine construction were still under construction and procurement respectively. 2. Poor warranting of the expenditure limiting affected implementation of one off activities

Highlights of physical performance by end of the quarter

1. Payment of general staff salaries for 3 months of the quarter 2. Procurement of assorted stationery for office use 3. Supply of fuel and lubricants for office use 4. District Water and Sanitation Coordination Committee (01No.) conducted. 5. Extension staff quarterly review meeting conducted at district headquarter 6. Planning and advocacy meeting (01 No.) conducted at sub county level 7. Water source and sanitation committees trained on their roles and responsibilities. 8. Monitoring of environmental and social safe guard measures during construction phase. 9. Water quality sampling, testing and analysis of old sources (42 No.) 10. Borehole drilling and construction supervised. 11. Existing water sources monitored on functionality and management

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	322,332	142,151	44%	544,026	78,461	14%
District Unconditional Grant (Non-Wage)	13,000	0	0%	3,250	0	0%
District Unconditional Grant (Wage)	131,200	65,600	50%	32,800	32,800	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	59,802	24,886	42%	478,393	19,829	4%
Sector Conditional Grant (Non-Wage)	18,831	9,415	50%	4,708	4,708	100%
Urban Unconditional Grant (Wage)	84,500	42,250	50%	21,125	21,125	100%
Development Revenues	41,958	26,461	63%	10,489	13,204	126%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	21,958	13,128	60%	5,489	6,538	119%
Total Revenues shares	364,290	168,612	46%	554,515	91,666	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,700	107,029	50%	53,925	53,172	99%
Non Wage	106,632	19,561	18%	26,658	14,904	56%
Development Expenditure						
Domestic Development	41,958	18,178	43%	10,489	13,863	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	364,290	144,767	40%	91,073	81,938	90%
C: Unspent Balances						
Recurrent Balances		15,561	11%			
Wage		821				
Non Wage		14,740				
Development Balances		8,283	31%			
Domestic Development		8,283				

Vote:587 Zombo District**Quarter2**

External Financing	0		
Total Unspent	23,844	14%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Two; Natural Resources Department received a total of Ugx. 91,666,000 comprising of both recurrent and Development Grants. The recurrent grants summed up to Ugx.78,461,,000 of which Ugx.32,800,000 was District Unconditional Grant Wage, Ugx. 21,125,000 was Urban Unconditional Grant Wage; Ugx. 4,708,000 was Sector Conditional Grant Non Wage and Multisectoral Transfers to LLGs was Ugx.19,829,000. On the Development side, Ugx. 13,204,000 was received comprising of District Discretionary Equalization Grant of Ugx. 6,667,000 and Multi- Sectoral transfers to LLGs of Ugx. 6,538,000. The Departmental expenditures during the Quarter amounted to Ugx.81,938,000 and this represents 90 % of the Quarterly. Cumulatively, Ugx. 144,767,000 has so afr been spent by the Department which represents 40% of the Total Annual Budget

Reasons for unspent balances on the bank account

Most of the unspent balances are for the re-scheduled activities which could not be implemented in the last two Quarters as the wait for the rainy season.

Highlights of physical performance by end of the quarter

Maintenance of demarcated river bank protection zone was done, community trained in wetland management, parts of riverbank and wetland restored,Quaterly physical planning meeting conducted,Woodlot at Patek Paduk maintained,Tree planting and afforestation in the district supervised, water procured for staff welfare

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	295,805	136,839	46%	74,826	64,505	86%
District Unconditional Grant (Non-Wage)	9,500	0	0%	2,375	0	0%
District Unconditional Grant (Wage)	123,460	61,730	50%	30,865	30,865	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	769	77%
Multi-Sectoral Transfers to LLGs_NonWage	74,573	28,974	39%	18,643	11,803	63%
Sector Conditional Grant (Non-Wage)	57,072	28,536	50%	15,143	14,268	94%
Urban Unconditional Grant (Wage)	27,200	13,600	50%	6,800	6,800	100%
Development Revenues	4,100	17,271	421%	1,025	15,271	1,490%
Multi-Sectoral Transfers to LLGs_Gou	4,100	17,271	421%	1,025	15,271	1490%
Total Revenues shares	299,905	154,111	51%	75,851	79,776	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,660	75,330	50%	37,665	37,665	100%
Non Wage	145,145	51,585	36%	37,161	25,974	70%
Development Expenditure						
Domestic Development	4,100	7,735	189%	1,025	7,735	755%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,905	134,650	45%	75,851	71,374	94%
C: Unspent Balances						
Recurrent Balances						
		9,925	7%			
Wage		0				
Non Wage		9,925				
Development Balances						
		9,536	55%			
Domestic Development		9,536				
External Financing		0				
Total Unspent		19,461	13%			

Vote:587 Zombo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received the sum of UGX 79,776,000 of which Ugx 30,865,000 was District Unconditional Grant(Wage); Ugx 769,000 was Locally Raised Revenues, Multi-sectoral transfers to LLGs Non Wage was Ugx.11,803,000, Sector Conditional Grant (non-Wage) was Ugx 14,268,000 Ugx. 6,800,000 was Urban Conditional Grant (Wage), and 15,271,000 Multi-sectoral Transfers to LLGs-GoU Development. Total expenditures for the quarter was UGX 71,374,000 which represents 94% of the Quarterly Budget. Cumulatively Ugx. 134,650,000 which represents 45% of the Annual Budget.

Reasons for unspent balances on the bank account

The unspent balances arose from procurement delays and also late disbursement of funds to the department especially Locally Raised revenues and District Unconditional Grant.

Highlights of physical performance by end of the quarter

During the quarter, the following were the physical outputs achieved; sPayment of Departmental staff salaries, upport to the district Public library in terms of cleaning materials, DSTV subscription, Newspapers and Assessment of Library needs in the district; Facilitation of the District Youth Council in terms of support to 3 members to facilitate District Youth Council meeting; Facilitation to Older Persons and PWD Councils; Monitoring and technical backstopping to LLGs on Gender and Equity compliance, Mobilization of women groups to benefit from the UWEP and support to Child Protection activities; technical backstopping to LLGs and Supervision of selected FAL 30 classes during the quarter.

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	114,410	53,580	47%	234,886	23,607	10%
District Unconditional Grant (Non-Wage)	44,000	22,000	50%	11,000	11,000	100%
District Unconditional Grant (Wage)	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	15,000	5,272	35%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,410	14,808	46%	214,386	6,857	3%
Development Revenues	113,603	103,070	91%	28,401	45,291	159%
District Discretionary Development Equalization Grant	43,958	29,305	67%	10,989	14,653	133%
Multi-Sectoral Transfers to LLGs_Gou	69,645	73,764	106%	17,411	30,639	176%
Total Revenues shares	228,013	156,649	69%	263,287	68,898	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,000	11,399	50%	5,750	5,699	99%
Non Wage	91,410	32,090	35%	22,853	20,049	88%
Development Expenditure						
Domestic Development	113,603	98,367	87%	28,401	41,424	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	228,013	141,856	62%	57,003	67,172	118%
C: Unspent Balances						
Recurrent Balances						
		10,091	19%			
Wage		101				
Non Wage		9,990				
Development Balances						
		4,702	5%			
Domestic Development		4,702				
External Financing		0				
Total Unspent		14,793	9%			

Vote:587 Zombo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During Quarter Two of the FY 2021/22; Planning Department received a total of Ugx. 68,898,000 comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx.23,607,000 of which Ugx.11,000,000 was District Unconditional Grant Non Wage, Ugx 5,750,000 was District Unconditional Grant Wage and Multisectoral Transfers to LLGs of Ugx.6,857,000. The Development Grants summed up to Ugx.67,172,000 and comprised of District Development Discretionary Equalization Grant of Ugx.14,653,000 and Multi- Sectoral transfers to LLGs of Ugx. 20,049,000 The Expenditures of the Department during the Quarter amounted to Ugx.67,172,000 which represents 118 % of the Quarterly and for the two Quarters Ugx. 141,856,000 which represents 62% of the Annual Budget respectively

Reasons for unspent balances on the bank account

Some of the planned activities could not be implemented and were rescheduled for the coming quarters, and some of the funds reflecting as unspent are from the side of the LLGs.

Highlights of physical performance by end of the quarter

Monthly Salaries to Planning Department Staff paid; Operational fuel procured for the Department, Stationary procured for Office USE, Official travels facilitated, Quarterly Multi- sectoral and Sector Specific monitoring exercises organized, Preparation of Quarterly Budget Performance Report facilitated, monitoring of LLG Field and Desk appraisals done, Budget conference Organised, DDEG Guidelines disseminated to LLGs, Environment and social safe gaursd assessment for DDEG projects organized.

Vote:587 Zombo District**Quarter2****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	87,868	40,123	46%	21,967	18,330	83%
District Unconditional Grant (Non-Wage)	16,500	8,250	50%	4,125	4,125	100%
District Unconditional Grant (Wage)	26,422	13,211	50%	6,606	6,605	100%
Locally Raised Revenues	15,000	4,300	29%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,426	9,103	47%	4,857	4,970	102%
Urban Unconditional Grant (Wage)	10,520	5,260	50%	2,630	2,630	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,868	40,123	46%	21,967	18,330	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,942	18,364	50%	9,236	9,182	99%
Non Wage	50,926	20,622	40%	12,732	13,904	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,868	38,987	44%	21,967	23,086	105%
C: Unspent Balances						
Recurrent Balances						
		1,137	3%			
Wage		106				
Non Wage		1,030				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,137	3%			

Vote:587 Zombo District

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Summary of Workplan Revenues and Expenditure by Source

The total revenue out turn for Audit Department during Quarter Two was Ugx. 18,330,000 and comprised of District Unconditional Grant Wage of Ugx.6,605,000 District Unconditional Grant Non Wage of Ugx.4,125,000 and Multi-sectoral transfers to LLGs of Non Wage was Ugx.4,970,000 and Urban Unconditional Grant Wage of Ugx 2,630,000. Expenditures for the Quarter summed upto Ugx. 23,086,000 which gives 105% of the Quarterly Budget. and for the two Quarters Ugx. 38,987,000 has s far been spent , representing 44% of the Annual Budget.

Reasons for unspent balances on the bank account

Much of the unspent balances reflecting were for the unimplemented activities which were rescheduled for other coming quaters mostly in the Town Councils.

Highlights of physical performance by end of the quarter

Monthly salaries paid to Departmental staff, 11 LLGs audited for the FY 2020/21, Operational fuel for Internal Audit Department procured; Assorted Office Stationary procured, Official travels facilitated, Kilometridge allowance paid to Internal Auditor for use of personal vehicle for official duty, .

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	53,372	22,702	43%	219,627	11,269	5%
District Unconditional Grant (Non-Wage)	6,500	200	3%	1,625	200	12%
District Unconditional Grant (Wage)	10,840	5,421	50%	2,710	2,711	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,300	6,715	59%	209,109	3,175	2%
Sector Conditional Grant (Non-Wage)	14,064	7,032	50%	3,516	3,516	100%
Urban Unconditional Grant (Wage)	6,668	3,334	50%	1,667	1,667	100%
Development Revenues	900	900	100%	225	900	400%
Multi-Sectoral Transfers to LLGs_Gou	900	900	100%	225	900	400%
Total Revenues shares	54,272	23,602	43%	219,852	12,169	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,508	8,754	50%	4,377	4,377	100%
Non Wage	35,864	12,103	34%	8,966	6,961	78%
Development Expenditure						
Domestic Development	900	900	100%	225	900	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,272	21,757	40%	13,568	12,238	90%
C: Unspent Balances						
Recurrent Balances						
		1,845	8%			
Wage		1				
Non Wage		1,845				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,845	8%			

Vote:587 Zombo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED Department received Ugx.12,169,000 during Quarter Two of the FY 2021/22; which was basically recurrent in nature and comprised District Unconditional Grant Wage of Ugx2,711,000; District Unconditional Grant Non Wage of Ugx.200,000; Sector Conditional Grant Non Wage of Ugx.3,516,000, Urban Unconditional Grant Wage of Ugx.1,667,000 and Multi Sectoral Transfers to LLGs of Ugx. 3,175,000. Expenditures during the Quarter amounted to Ugx.12,238,000.i.e.90% of the Quarterly Budget. and cumulatively Ugx. 21,757,000 was spent and this represents 40% of the Annual Budget.

Reasons for unspent balances on the bank account

Some of the funds could not be utilized during the Quarter as they were insufficient for their planned activities, and are now being accumulated to fully finance the activities in the coming Quarters. Repair of the Motorcycle was also delayed by procurement process.

Highlights of physical performance by end of the quarter

Payment of Monthly salaries for all the Departmental Staff during the Quarter; Official travels facilitated, fuel for official use procured, Supervision and Technical backstopping of SACCO done, Official communication facilitated, SMEs trained, Small scale agro-processors trained.

Vote:587 Zombo District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	Fiscal and Other resources in the District accounted for;	Fiscal and Other resources in the District accounted for;	Fiscal and Other resources in the District accounted for;	Fiscal and Other resources in the District accounted for;
	Lawful Council decisions implemented;	Lawful Council decisions implemented;	Lawful Council decisions implemented;	Lawful Council decisions implemented;
	Local Government Councils and their Departments advised and guided on their daily activities;	Local Government Councils and their Departments advised and guided on their daily activities;	Local Government Councils and their Departments advised and guided on their daily activities;	Local Government Councils and their Departments advised and guided on their daily activities;
	Accountability and transparency promoted in the District;	Accountability and transparency promoted in the District;	Accountability and transparency promoted in the District;	Accountability and transparency promoted in the District;
	District and Lower Council Staff activities supervised, coordinated and their activities monitored;	District and Lower Council Staff activities supervised, coordinated and their activities monitored;	District and Lower Council Staff activities supervised, coordinated and their activities monitored;	District and Lower Council Staff activities supervised, coordinated and their activities monitored;
	Planning in the District done;	Planning in the District done;	Planning in the District done;	Planning in the District done;
	Delegated services and the implementing staff supervised and coordinated;	Delegated services and the implementing staff supervised and coordinated;	Delegated services and the implementing staff supervised and coordinated;	Delegated services and the implementing staff supervised and coordinated;
	Safe Custody of properties, documents and records of Council ensured;			
	Liaison between the District Council and Central Government done; and			
	Law, order and security in the District enhanced and maintained in liaison with security Agencies in the country.			
211103 Allowances (Incl. Casuals, Temporary)	13,600	2,286	17 %	716
222001 Telecommunications	3,280	0	0 %	0
227001 Travel inland	32,120	12,385	39 %	9,885

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228002 Maintenance - Vehicles	12,000	5,700	48 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,000	20,371	33 %	16,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,000	20,371	33 %	16,301
Reasons for over/under performance:	1) Delayed release of locally generated revenue. 2) Interruptions caused by COVID19 lock down			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) LG posts within Zombo District Establishment filled.	(55%) LG posts within Zombo District Establishment filled.	(65%)LG posts within Zombo District Establishment filled.	(55%)LG posts within Zombo District Establishment filled.
%age of staff appraised	(85%) Staff of all categories within Zombo District Establishment appraised.	(55%) Staff of all categories within Zombo District Establishment appraised.	(85%)Staff of all categories within Zombo District Establishment appraised.	(55%)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.	(66%) 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.	(66%)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.	(33%) 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.	(33%)Pensioners of all categories on Zombo District payroll paid by 28th of every month.
Non Standard Outputs:	Staff welfare & Entertainment provided.	Allowances for support staff paid.	Staff welfare & Entertainment provided.	Allowances (including casual and temporary staff) paid
	Incapacity, death and funeral expenses paid	Allowances (including casual and temporary staff) paid.	Incapacity, death and funeral expenses paid	
	Machinery, equipment & furniture maintained.		Machinery, equipment & furniture maintained.	
	Allowances (including casual and temporary staff) paid		Allowances (including casual and temporary staff) paid	
211101 General Staff Salaries	507,904	235,315	46 %	118,799
211103 Allowances (Incl. Casuals, Temporary)	10,048	970	10 %	970
212102 Pension for General Civil Service	503,004	268,517	53 %	142,812
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
213004 Gratuity Expenses	2,177,238	342,840	16 %	58,760
221009 Welfare and Entertainment	1,600	0	0 %	0
227001 Travel inland	12,000	5,993	50 %	2,993
228002 Maintenance - Vehicles	800	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	354,625	206,547	58 %	206,547
321617 Salary Arrears (Budgeting)	127,686	52,407	41 %	52,407
Wage Rect:	507,904	235,315	46 %	118,799
Non Wage Rect:	3,190,201	877,272	27 %	464,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,698,105	1,112,587	30 %	583,286
Reasons for over/under performance:				
1) Delayed approval of Warrants for Quarter two caused delayed payment of salaries and pensions in Oct,2021.				
2) Fund shortfall caused by pension adjustments, hence failure to pay pensioners in December 2021.				
3) Delayed release of locally generated revenue affected implementation of many planned activities.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Performance management for staff in the public service done Refresher Training in MS office package for key staff done Training Needs Assessment for staff conducted Induction and orientation workshop for new staff done Benchmarking on best practices by political and technical leadership Pre-retirement workshop for staff due to retire done	(5) Training Needs Assessment for staff conducted Pre-retirement workshop for staff due to retire done. Refresher Training in MS office package for key staff done. Performance management for staff in the public service done Induction and orientation workshop for new staff done	(2)Refresher Training in MS office package for key staff done Induction and orientation workshop for new staff done	(1)Induction and orientation workshop for new staff done
Availability and implementation of LG capacity building policy and plan	(Yes) Zombo District Local Government Headquarters.	(Yes) Zombo District Local Government Headquarters.	(Yes)Zombo District Local Government Headquarters.	(Yes)Zombo District Local Government Headquarters.
Non Standard Outputs:	Assorted Equipments procured for Central Registry	N/A	N/A	N/A
221002 Workshops and Seminars	23,958	9,410	39 %	2,410
221003 Staff Training	8,000	2,000	25 %	0
221012 Small Office Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,958	11,410	33 %	2,410
External Financing:	0	0	0 %	0
Total:	34,958	11,410	33 %	2,410

Vote:587 Zombo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Administrative support services to Council and the technical Departments provided;	Administrative support services to Council and the technical Departments provided;		Administrative support services to Council and the technical Departments provided;	Administrative support services to Council and the technical Departments provided;
	Initiation and formulation of District policies and laws done;	Initiation and formulation of District policies and laws done;		Initiation and formulation of District policies and laws done;	Initiation and formulation of District policies and laws done;
	Human Resource Management services supervised and coordinated;	Human Resource Management services supervised and coordinated;		Human Resource Management services supervised and coordinated;	Human Resource Management services supervised and coordinated;
	Resources of the Department of administration efficiently utilized and accounted for;	Resources of the Department of administration efficiently utilized and accounted for;		Resources of the Department of administration efficiently utilized and accounted for;	Resources of the Department of administration efficiently utilized and accounted for;
	Support to the CAO provided in Administering the District;	Support to the CAO provided in Administering the District;		Support to the CAO provided in Administering the District;	Support to the CAO provided in Administering the District;
	Support and guidance to the administration Department provided; and	Support and guidance to the administration Department provided; and		Support and guidance to the administration Department provided; and	Support and guidance to the administration Department provided; and
	Safe custody and maintenance of Council properties and assets ensured.	Safe custody and maintenance of Council properties and assets ensured.		Safe custody and maintenance of Council properties and assets ensured.	Safe custody and maintenance of Council properties and assets ensured.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,813	47 %		1,338
222001 Telecommunications	1,620	1,620	100 %		0
227001 Travel inland	11,000	7,494	68 %		4,205
228002 Maintenance - Vehicles	6,000	5,990	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,620	17,917	73 %		5,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,620	17,917	73 %		5,693
Reasons for over/under performance: 1) Delayed release of local revenue hampered implementation of planned activities under LR. 2) Inadequate budgetary allocation to the department makes it difficult to achieve planned output.					

Vote:587 Zombo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Assorted stationery for administration department procured.	No activities were implemented.		Assorted stationery for administration department procured.	No activities were implemented during the Quarter
	Cleaning and Sanitary items procured.			Cleaning and Sanitary items procured.	
	Staff tea and refreshment provided.			Staff tea and refreshment provided.	
	Guards and security items procured.			Guards and security items procured.	
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
223004 Guard and Security services	800	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	0	0 %		0
Reasons for over/under performance:		1) Delayed release of local revenue hampered implementation of planned activities. 2) Inadequate budgetary allocation to office support services.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Boards of survey for 2020/2021 financial year conducted.	Not done		Boards of survey for 2020/2021 financial year conducted.	Not done during the Quarter.
227001 Travel inland	1,852	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,852	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,852	0	0 %		0
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		12 payroll verification reports printed and displayed. Payslips for all categories of staff printed and distributed.	6 payroll verification reports printed and displayed. Payslips for all categories of staff printed and distributed.	12 payroll verification reports printed and displayed. Payslips for all categories of staff printed and distributed.	3 payroll verification reports for Oct, Nov and Dec 2021 printed and displayed. Payslips for all categories of staff printed and distributed.
221011	Printing, Stationery, Photocopying and Binding	6,210	1,552	25 %	0
222001	Telecommunications	2,000	1,000	50 %	500
227001	Travel inland	4,280	2,140	50 %	1,070
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,490	4,692	38 %	1,570
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,490	4,692	38 %	1,570
Reasons for over/under performance:		1) Lack of bulk printer to support the bulk printing of payrolls.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(0%) N/A	(0%) N/A	(0%)N/A	(0%)N/A
Non Standard Outputs:		Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system periodically audited; and Confidential matters handled as prescribed	No activity implemented	Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system periodically audited; and Confidential matters handled as prescribed	No activity implemented during the Quarter
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	0	0 %	0

Vote:587 Zombo District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1) Delayed release of local revenue hampered implementation of planned activities. 2) Inadequate budgetary allocation for records and information management.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Goods and services procured in a timely and cost-effective manner;	Goods and services procured in a timely and cost-effective manner;		Goods and services procured in a timely and cost-effective manner;	Goods and services procured in a timely and cost-effective manner;
	Adherence to procurement regulations (Government or Donor) enforced.	Adherence to procurement regulations (Government or Donor) enforced.		Adherence to procurement regulations (Government or Donor) enforced.	Adherence to procurement regulations (Government or Donor) enforced.
	Bidding documents and contracts prepared;	Bidding documents and contracts prepared;		Bidding documents and contracts prepared;	Bidding documents and contracts prepared;
	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;		Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;
	Bids for high value and specialized procurement and disposals evaluated;	Bids for high value and specialized procurement and disposals evaluated;		Bids for high value and specialized procurement and disposals evaluated;	Bids for high value and specialized procurement and disposals evaluated;
	Approved contracts prepared, administered and issued and	Approved contracts prepared, administered and issued and		Approved contracts prepared, administered and issued and	Approved contracts prepared, administered and issued and
	Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done				
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221001 Advertising and Public Relations	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,000	1,600	40 %		1,230

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	1,600	11 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	1,600	11 %	1,230
Reasons for over/under performance:	1) Delayed release of local revenue hampered implementation of planned activities. 2) Inadequate budgetary allocation for procurement services.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) 1 Office Desk and 1 Office chair procured for the Deputy CAO at Zombo DLG HQs, Zombo Town Council, Paley West Ward.	(0) N/A	(2)1 Office Desk and 1 Office chair procured for the Deputy CAO at Zombo DLG HQs, Zombo Town Council, Paley West Ward.	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(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	(0)N/A
No. of administrative buildings constructed	(2) Administrative Office building constructed at Zombo Town Council, Paley West ward. Administrative Office building constructed at Akaa Sub-County Headquarter.	(0) Construction of Administrative Office building at Zombo Town Council, Paley West ward is on going.	(0)Administrative Office building constructed at Zombo Town Council, Paley West ward. Administrative Office building constructed at Akaa Sub-County Headquarter.	(0)Administrative Office building construction at Zombo Town Council, Paley West ward is on going and part payment made during the Quarter.
No. of vehicles purchased	(0) NA	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	400,000	42,988	11 %	42,988
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,000	42,988	11 %	42,988
External Financing:	0	0	0 %	0
Total:	409,000	42,988	11 %	42,988
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	507,904	235,315	46 %	118,799
Non-Wage Reccurent:	3,311,764	921,853	28 %	489,281
GoU Dev:	443,958	54,398	12 %	45,398
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>4,263,625</i>	<i>1,211,565</i>	<i>28.4 %</i>	<i>653,477</i>
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Vote:587 Zombo District

Quarter2

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	(2022-01-15) Half Year, Nine Months and Annual Financial Statements Prepared and submitted to Accountant General's office (in Kampala) and to office of Auditor General-Arua.	() -Production of half year Financial Statements is an activity to be carried out in January 2022. -Production of half year Financial Statements is still in process.		()Half Year, Nine Months and Annual Financial Statements Prepared and submitted to Accountant General's office (in Kampala) and to office of Auditor General-Arua.	()-Production of half year Financial Statements is still in process.

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Non Standard Outputs:	-Monthly salary paid to 22 Finance Department Staff for 12 months of the FY, in both District and Town Councils - Lunch Allowances paid to District Finance Staff and District Finance Committee members for conducting Revenue Enhancement Meetings - small office equipments procured for office use -Air-time purchased for office communication and internet subscription to facilitate tax filing and PBS reporting -Assorted stationery items procured for office use - Departmental Computers maintained and accessories purchased -Official travels facilitated both within and outside the District -Operational fuel procured for office use/ running -Electricity bills paid power units for office use -Maintenance of Departmental Vehicle done -Maintenance of office machinery, equipment & furniture done	-A Lap-top charger procured in qtr 1 -6 official travels made to Arua,Nebbi (bank) and Kampala (MoFPED) -28 Finance Department staff paid salaries for both quarters 1 and 2. - 6 Finance Department staff paid commuting/footage allowances in both qtrs 1 and 2 -Stationery procured in both quarters 1 and 2 -2 pieces of toner procured in both quarters 1 and 2 - Air-time (telecommunications) for official use procured in both quarters 1 and 2. -Power units procured in both quarters 1 and 2 -	Monthly salaries paid to 22 Departmental Staff at the District, Sub counties and Urban Councils Lunch allowance paid to Staff; Small office equipment procured, Airtime purchased for official communication and internet subscription, Assorted stationery items procured, Departmental computers maintained, Official travels facilitated, operational fuel procured, electricity bills paid, Departmental vehicle and other office equipment and machinery maintained during the Quarter.	-28 Finance Department staff paid salaries for October, November and December 2021. -6 Finance Department staff paid commuting/footage allowances -Stationery procured for the Department -1 piece of toner procured for the Department -Air-time for official communication procured for the Department -Kilometrage Allowance paid to CFO for the months of October, November & December 2021 -Power units bought for office operations -Routine supervision inthe Sub-Counties conducted. -
211101 General Staff Salaries	190,320	94,805	50 %	47,437
221008 Computer supplies and Information Technology (IT)	2,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	2,400	1,200	50 %	600
223005 Electricity	4,000	2,000	50 %	1,000
227001 Travel inland	16,400	6,200	38 %	3,106
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	250
Wage Rect:	190,320	94,805	50 %	47,437
Non Wage Rect:	41,550	11,900	29 %	5,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,870	106,705	46 %	52,643

Reasons for over/under performance: There was no challenges faced

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(90000000) U: Shs. 90,000,000= worth of Local Service Tax planned and collected	() -A total of U: Shs. 99,717,354= LST collected in quarters 1 and 2	(30000000)worth of Local Service Tax planned and collected	()-A total of U: Shs. 36,088,840= LST collected in the quarter.
Value of Hotel Tax Collected	(20000000) U: Shs. 20,000,000= worth of Local Hotel Tax planned and collected	() -A total of U: Shs. 5,551,500= LHT collected in quarters 1 and 2	(5000000)worth of Local Hotel Tax planned and collected	()-A total of U: Shs. 3,821,500= LHT collected in the quarter
Value of Other Local Revenue Collections	(1013000000) U: Shs. 1,013,000,000= worth of other local revenues planned and collected	() -A total of U: Shs. 49,994,791= Business Licence; U: Shs. 15,202,959= Parking Fees; U: Shs. 1,481,000= Animal &Crop Husbandry; U: Shs. 4,740,000= Application Fees; U: Shs. 25,538,500= Land Fees; U: Shs. 28,878,144= Other Fees; U: Shs. 13,467,500= Procurement Fees; U: Shs. 348,153,859= Market Dues; U: Shs. 1,418,000= Liquor Fees and U:Shs. 22,187,000= Loading Fees collected in quarters 1 and 2	(253250000)worth of other local revenues planned and collected	()-U: Shs. 32,316,491= Business Licence; U: Shs. 11,217,959= Parking Fee; U: Shs. 1,045,000= Animal & Crop Husbandry; U:Shs. 2,560,000= Application Fees; U: Shs. 17,618,500= Land Fees; U: Shs. 27,055,000=Other Fees; U: Shs. 6,207,500= Procurement Fees; U: Shs. 108,197,350= Market Dues; U: Shs. 28,000= Liquor Fees; and U: Shs. 12,210,500= Loading Fees collected in the quarter.

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Non Standard Outputs:		-Business community/stakeholders sensitized on importance of tax -Enumeration, Registration and mapping of all revenue sources in the District done -Regular up-date of Property valuation list and existing revenue registers done -Monitoring and evaluation of performance of identified revenue sources in the District done by Revenue Enhancement Committee members.	-New District Finance Committee members introduced to the Revenue sources in the District. -Support on IRAS offered to Sub-County staff to help improve on revenue collection and management -On-line training on local revenue administration attended. -Monitoring and supervision of local revenue performance in LLGs conducted in both quarters 1 and 2. -Needs Assessment to aid proper planning in DINU conducted in LLGs -Verification of Revenue performance in LLGs conducted.	-Business community/stakeholders sensitized on importance of tax -Enumeration, Registration and mapping of all revenue sources in the District done -Regular up-date of Property valuation list and existing revenue registers done -Monitoring and evaluation of performance of identified revenue sources in the District done by Revenue Enhancement Committee members during the Quarter.	-Needs Assessment to aid proper planning in DINU conducted in LLGs -Local Revenue monitoring and supervision in LLGs conducted. -Verification of Revenue performance in LLGs conducted. -
221002	Workshops and Seminars	2,000	500	25 %	0
227001	Travel inland	7,500	5,994	80 %	3,994
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	6,494	68 %	3,994
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,500	6,494	68 %	3,994
Reasons for over/under performance:		The challenge faced was that of lack of means of transport to facilitate regular movements to LLGs to conduct monitoring and supervision of local revenue performance.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-05-31) Annual work-plan presented to Council for approval by 31st of May 2022	() Approval of Work-Plan & Budget scheduled for May 2022.	(2022-05-31)Annual work-plan presented to Council for approval by 31st of May 2022	(2022-05-31)Approval of Work-Plan & Budget scheduled for May 2022.
Date for presenting draft Budget and Annual workplan to the Council		(2022-03-30) Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval	() -Finance Department has since been relieved of this responsibility and the responsibility has shifted to Planning Unit	(2022-03-30)Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval	()-Finance Department has since been relieved of this responsibility and the responsibility has shifted to Planning Unit

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Non Standard Outputs:	-Departmental Work-Plans compiled into one document -At least 30 copies of approved District budget for FY 2021/2022 produced and distributed to relevant authorities.	-No tangible activity conducted in the two quarters under this key output area.	-Departmental Work-Plans compiled into one document -At least 30 copies of approved District budget for FY 2021/2022 produced and distributed to relevant authorities during the Quarter.	-No tangible activity conducted in the quarter under this key output area.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	750	21 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	750	21 %	610
Reasons for over/under performance:	-Finance Department has since been relieved of the responsibility(ies) under this key output area and the responsibility(ies) has/have shifted to Planning Unit and therefore no challenges faced.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-Registration fee paid to ICPA(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered	-Bank charges paid for financial services rendered.	-Registration fee paid to ICPA(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered during the Quarter	-Bank charges paid for financial services rendered during the Quarter
221014 Bank Charges and other Bank related costs	4,400	765	17 %	278
221017 Subscriptions	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	765	14 %	278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	765	14 %	278
Reasons for over/under performance:	-No challenges faced as no tangible activities were conducted.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Annual LG Final Accounts submitted to Auditor General	() -Annual LG Final Accounts for FY 2020/2021 submitted on 16th August 2021 -The half year financial statements is still in the process of preparation and is due for submission by 15th February 2022	(2022-08-30) Annual LG Final Accounts submitted to Auditor General	() -The half year financial statements is still in the process of preparation and is due for submission by 15th February 2022

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Non Standard Outputs:	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively.	-Air-time for filing tax returns procured -5 Official travels made to Office of Auditor General in Arua to make consultations on matters of Financial Statements. -Technical backstopping to LLGs on preparation of Financial Statements provided. -Monthly URA returns filed for October, November and December 2021 -Official travel to Office of Auditor General in Arua (for Audit Exit meeting) made	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively during the Quarter	-Technical backstopping to LLGs on preparation of Financial Statements provided. -Monthly URA returns filed for October, November and December 2021 -Official travel to Office of Auditor General in Arua (for Audit Exit meeting) made
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	125
227001 Travel inland	14,750	13,486	91 %	7,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,250	13,861	85 %	7,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,250	13,861	85 %	7,543
Reasons for over/under performance:	The challenge of continuously seeking guidance from the center on matters of Financial Statements preparation. There is need for regular refresher trainings on IFMS to improve performance and reduce over reliance on Ministry officials.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Recurrent Costs met throug out the Financial Year	-Air-time for regular IFMS users procured in both quarters 1 and 2 -Technical support on IFMS obtained from Arua regional IFMS centre and MoFPED in Kampala in both quarters 1 and 2 -Substantial quantity of fuel procured for IFMS generator	IFMS Recurrent Costs met through out the Quarter	-Air-time for regular IFMS users procured -Technical support on IFMS obtained from Arua regional IFMS centre -Substantial quantity of fuel procured for IFMS generator -2 travels made to MoFPED in Kampala to follow up on how to load asset inventory on IFMS and issues of expiry of IFMS computer warrants
221016 IFMS Recurrent costs	30,000	13,080	44 %	5,580

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,080	44 %	5,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,080	44 %	5,580
Reasons for over/under performance: Network failure that sometimes is corrected after a long time tends to interfere with smooth work-flow.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monthly Salaries paid to Departmental Staff for the 12 Months of the Financial Year.	-No tangible activity carried out under this key output area in both quarters	Monthly Salaries paid to Departmental Staff for the 3 Months of the Quarter.	-No tangible activity carried out under this key output area.
N/A				
Reasons for over/under performance: No challenges faced as no tangible activities were carried out under this key output area.				
<i>Total For Finance : Wage Rect:</i>	<i>190,320</i>	<i>94,805</i>	<i>50 %</i>	<i>47,437</i>
<i>Non-Wage Reccurent:</i>	<i>106,400</i>	<i>46,850</i>	<i>44 %</i>	<i>23,211</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>296,720</i>	<i>141,655</i>	<i>47.7 %</i>	<i>70,647</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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:	salaries paid to technical staff and political leaders, 1 laptop procured, travel inland fuel and allowances paid, radio announcements ran, refreshment procured, footage allowances paid to support staff and telecommunication services offered.	22 Political Leaders monthly salary for 6 months Paid. 2 Radio announcement for Council meetings with Radio Paidha done. Assorted stationary and Small office equipment procured. Airtime and Bundles for coordination was procured. Cleaning and Sanitation material for office use at the District headquarters were procured. 750 liters of fuel for coordination were procured at the District headquarters for official use.		salaries paid to technical staff and political leaders for three months of the Quarter, 1 laptop procured, travel inland fuel and allowances paid, radio announcements ran, refreshment procured, footage allowances paid to support staff and telecommunication services offered during the Quarter.	22 Political Leaders monthly salary for 3 months Paid. 1 Radio announcement for Council meeting with Radio Paidha done. Assorted stationary and Small office equipment procured. Airtime and Bundles for coordination was procured. Cleaning and Sanitation material for office use at the District headquarters were procured. 375 liters of fuel for coordination were procured at the District headquarters for official use.
211101 General Staff Salaries	255,000	103,527	41 %		51,970
221001 Advertising and Public Relations	400	200	50 %		100
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	998	50 %		998
222001 Telecommunications	600	300	50 %		150
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	11,045	5,291	48 %		3,602
Wage Rect:	255,000	103,527	41 %		51,970
Non Wage Rect:	18,145	7,089	39 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,145	110,616	40 %		56,970
Reasons for over/under performance:	Inadequate funding and late remittances of Local Revenue led to late implementation of activities.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	10 Contracts committee meetings held, fuel and lubricants procured, travel inland facilitated for report submissions	6 Contract Committee meetings at the District headquarters held. Assorted fuel Oils and Lubricants for official use were procured at the District headquarters.	2 Contracts committee meetings held during the Quarter, fuel and lubricants procured, travel inland facilitated for report submissions during the Quarter	3 Contract Committee meetings at the District headquarters held. Assorted fuel Oils and Lubricants for official use were procured at the District headquarters.
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,200	46 %	2,200
227001 Travel inland	2,336	550	24 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,136	2,750	39 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,136	2,750	39 %	2,750
Reasons for over/under performance: Inadequate funding affected the implementation of the Sector activities.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 DSC meetings conducted, monthly retainer paid for members of the DSC, travel inland and transport refund paid, stationery and telecommunication procured	2 DSC Meeting at the District headquarters held.2 Advertisement for Job was done.Airtime for official use at the District headquarters procured. Sitting allowances and Transport refund for DSC Members and Technical Officers paid at the District headquarters. Monthly Retainer fees for DSC members were Paid. Assorted stationery for official use at the District headquarters procured.	1 DSC meetings conducted during the Quarter, monthly retainer paid for members of the DSC, travel inland and transport refund paid, stationery and telecommunication procured within the Quarter	1 DSC Meeting at the District headquarters held.1 Advertisement for Job was done.Airtime for official use at the District headquarters procured. Sitting allowances and Transport refund for DSC Members and Technical Officers paid at the District headquarters. Monthly Retainer fees for DSC members were Paid. Assorted stationery for official use at the District headquarters procured.
211103 Allowances (Incl. Casuals, Temporary)	4,640	2,320	50 %	1,160
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	560	280	50 %	140
227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:				

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(57) DLB meetings organized to review land applications	(51) 51 Land applications were received and 52 were reviewed		(14)Fourteen land applications reviewed	(12) Land applications were received and 13 reviewed at the District headquarters.
No. of Land board meetings	(4) No. of land board meeting organized	(3) 3 Land Board meetings at the District headquarters held.		(1)No. of land board meeting organized	(1) Land Board meeting at the District headquarters held.
Non Standard Outputs:	fuel and lubricant procured for operation of the DLB, travel inland paid for report submission	51 Land applications were received and 52 Land applications were reviewed at the District headquarters during the Period under review. 13 freehold offers were given at the District headquarters. 3 District Land Board meeting at the District headquarters held. Submission of compensation rates and DLB Minutes to Arua was done. Quarter one Report was submitted to MoLH&UD. 51 Freehold offers were granted at the District headquarters.		Fuel and lubricant procured for operation of the DLB, travel inland paid for report submission during the Quarter	12 Land applications were received and 13 Land applications were reviewed at the District headquarters during the Period under review. 13 freehold offers were given at the District headquarters. 1 District Land Board meeting at the District headquarters held. Submission of compensation rates and DLB Minutes to Arua was done. Sitting allowances and Transport refund to DLB Members was Paid during period under review.
211103 Allowances (Incl. Casuals, Temporary)	2,000	980	49 %		490
227001 Travel inland	3,340	1,670	50 %		835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,340	2,650	50 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,340	2,650	50 %		1,325
Reasons for over/under performance: Inadequate funding to the sector is inadequate, this affected the implementation of activities.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(12) 12 LG PAC Report produced	(3) 3 LGPAC Report produced.		(3) LG PAC Report produced	(1) LGPAC Report produced

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No. of LG PAC reports discussed by Council	(10) LG PAC meetings held to discuss audit reports and special investigations	(3) 2 LGPAC Meeting to review the District internal Audit report and the 2 Town Council Audit report were held at the District headquarters.	(2) LG PAC meetings held to discuss audit reports and special investigations	(1) LGPAC Meeting to Discuss District Internal Audit report for FY.2020/2021 was held at the District headquarters.
Non Standard Outputs:	travel inland paid to DPAC members and secretary DPAC	3 LGPAC Meeting was held at the District headquarters. Sitting allowances and Transport refund to LPAC Members and Technical staff were done at the District headquarters.	Official Travels for DPAC members and secretary DPAC facilitated during the Quarter	1 LGPAC Meeting was held at the District headquarters. Sitting allowances and Transport refund to LPAC Members and Technical staff were done at the District headquarters.
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,260	45 %	700
227001 Travel inland	3,064	1,350	44 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,864	2,610	45 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,864	2,610	45 %	1,750
Reasons for over/under performance: Inadequate funding to the Sector affected timely implementation of activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and resolutions captured	(2) Two (2) Council meetings at the District headquarters organized.	(1) One council meetings held and resolutions captured during the Quarter	(1) One Council meeting at the District headquarters organized.
Non Standard Outputs:		749 LC1 Chairpersons, 61 LC 11 Chairpersons and 232 Sub County Councillors were paid Exgratia and Honoraria at the District headquarters for 3 months. 28 District Councilors monthly emoluments for 6 months paid. 6 Months airtime for District Chairperson, executive Committee members was paid at the District headquarters. Facilitation to the District Chairperson to attend ULGA meeting in Kabarole District headquarters was done. One month kilometreage to District Chairperson was paid.		749 LC1 Chairpersons, 61 LC 11 Chairpersons and 232 Sub County Councillors were paid Exgratia and Honoraria at the District headquarters for 3 months. 28 District Councilors monthly emoluments for 3 months paid. 3 Months airtime for District Chairperson, executive Committee members was paid at the District headquarters. Facilitation to the District Chairperson to attend ULGA meeting in Kabarole District headquarters was done. One month kilometreage to District Chairperson was paid.
211103 Allowances (Incl. Casuals, Temporary)	229,894	138,490	60 %	69,070

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Quarter2

222001 Telecommunications	1,400	700	50 %	350
227001 Travel inland	17,000	8,500	50 %	5,645
228002 Maintenance - Vehicles	15,500	3,842	25 %	3,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	263,794	151,532	57 %	78,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,794	151,532	57 %	78,907
Reasons for over/under performance: Late releases of funds and inadequate funding to the sector affected timely implementation of activities.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	joint monitoring conducted by the district councilors, telecommunication services procured, transport refund and travel inland paid for councilors	8 Committee meetings at the District headquarters held. Assorted fuel Oils and Lubricants for the District Speakers office at the District headquarters procured. 2 Inland travels to Nebbi and Kabarole District for the District Speaker facilitated 2 Business Committee meeting at the District headquarters held.	One Joint monitoring exercise conducted by the district councilors during the Quarter, telecommunication services procured, transport refund and travel inland paid for councilors during the Quarter	4 Committee meetings at the District headquarters held. Assorted fuel Oils and Lubricants for the District Speakers office at the District headquarters procured. 2 Inland travels to Nebbi and Kabarole District for the District Speaker facilitated 1 Business Committee meeting at the District headquarters held.
211103 Allowances (Incl. Casuals, Temporary)	26,300	14,021	53 %	14,021
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	16,060	1,275	8 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,560	15,896	36 %	15,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,560	15,896	36 %	15,206
Reasons for over/under performance: Inadequate funding and late releases of Local Revenue affected timely implementation of sector meetings.				
Total For Statutory Bodies : Wage Rect:	255,000	103,527	41 %	51,970
Non-Wage Reccurent:	351,839	186,527	53 %	106,938
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	606,839	290,054	47.8 %	158,908

Vote:587 Zombo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	33 Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 120 Parish Model farmers supported and developed; 10km of Soil and water conservation structures constructed, assorted stationery procured; motorcycles repaired and maintained in running condition; Agricultural statistics collected	38 Agricultural Extension Officers facilitated to deliver agricultural extension services to the farmers and other value chain actors, 250 Parish model farmers supported, Facilitation for field days, soil and water conservation's established in the LLGs, Stationery procured, Telecommunications provided, Procurement of fuel for the extension officers,		33 Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 120 Parish Model farmers supported and developed; 10km of Soil and water conservation structures constructed; Agricultural statistics collected	38 Agricultural Extension Officers facilitated to deliver agricultural extension services to the farmers and other value chain actors, 250 Parish model farmers supported, Facilitation for field days, soil and water conservation's established in the LLGs, Stationery procured, Telecommunications provided, Procurement of fuel for the extension officers,
221002 Workshops and Seminars	25,410	2,256	9 %		2,256
221011 Printing, Stationery, Photocopying and Binding	13,200	4,900	37 %		1,900
222001 Telecommunications	9,900	3,750	38 %		1,500
227001 Travel inland	191,008	66,115	35 %		44,403
228002 Maintenance - Vehicles	19,800	7,950	40 %		3,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	259,318	84,971	33 %		53,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,318	84,971	33 %		53,509

Reasons for over/under performance: Delays in the funding the sectors

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:		Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).	Parish Development Model (PDM) not yet implemented . But only the wage component for parish chiefs done Procurement of fuels and lubricants. Technical backstopping of farmers. Capacity building of farmers in the LLGs on farming practices Carried technical demonstrations in crop, vet and fisheries technologies. Coordination with stakeholders in the sub counties.	Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).	Parish Development Model (PDM) not yet implemented . But only the wage component for parish chiefs done. Procurement of fuels and lubricants. Technical backstopping of farmers. Capacity building of farmers in the LLGs on farming practices Carried technical demonstrations in crop, vet and fisheries technologies. Coordination with stakeholders in the sub counties.
263104	Transfers to other govt. units (Current)	957,091	30,059	3 %	30,059
263204	Transfers to other govt. units (Capital)	103,644	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	957,091	30,059	3 %	30,059
	Gou Dev:	103,644	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,060,734	30,059	3 %	30,059
Reasons for over/under performance:		Delays in the implementation of the PDM in the district, basically due to lack of implementation guideline (which is still being prepared by the center). Has made under performance in the sector.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Three Motorcycles and One Tricycle procured; Three Laptop computers procured for Production Department.	The capital equipment not yet procured.	One Tricycle procured for Production Department.	The capital equipment not yet procured.
312201	Transport Equipment	52,500	0	0 %	0
312213	ICT Equipment	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	64,500	0	0 %	0
Reasons for over/under performance:		Delays in the procurement process .			
Programme : 0182 District Production Services					
Higher LG Services					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	2 Fish ponds in the LLGs constructed and rehabilitated; Assorted Stationary items, cartridges and small office Equipments procured; Technical supervision and monitoring of Fish pond conducted District wide; Official travels facilitated (Coordination with MAIF and other stake holders); official communications facilitated (Airtime and internet bundles); Sector motorcycle maintained; Tangala- Molu Ajei Mini Fish Hatchery operationalised; Fish farmers tarined on mixing of local feeds; valua chain actors developed and linked with researchers; aquaculture data collected and disseminatedto stakeholders; Fuel, oil and lubricanats for operation of the sector procured; planning meeting for the sector organized; Fish regulatory services provided in the major markets within the District.	02Regulatory service carried in the quarter and quality assurance done in the quarter 02 set of communication and bundles procured. 02 set of refreshments procured in the DFOs office		2 fish pond constructed in the LLGs, Assorted Stationary and small office Equipments procured, Technical monitoring and supervision of fish ponds done during the Quarter, Official travels and official communications facilitated, Mini-hatchery at Tangala-Molu Ajei operationalised, Fish farmers trained on mixing of local feeds, Value chain actors linked to researchers, Aquaculture data collected and disseminated, fuel procured, planning meeting organised, regulatory services provided	01 Regulatory service carried in the quarter and quality assurance done in the quarter 01 set of communication and bundles procured. 01 set of refreshments procured in the DFOs office.
221002 Workshops and Seminars	1,300	650	50 %		325
221009 Welfare and Entertainment	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	520	260	50 %		130
227001 Travel inland	11,160	5,330	48 %		2,674

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228002 Maintenance - Vehicles	750	365	49 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,130	6,805	45 %	3,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,130	6,805	45 %	3,594
Reasons for over/under performance: The major challenges faced was late funding from the ministry				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	<p>Crop pest and Disease surveillance conducted across the District; official communications facilitated; assorted stationary items and small office equipments procured; Official travels requiring actors in the sector facilitated; official communication within the Sector (Purchase of Airtime) facilitated; crop sector planning meeting organised; Supervision and technical backstopping of crop extension services done; coffee and banana value chain activities coordinated and the platforms promoted; sector motorcycle maintained; welfare activities at the DAOs office coordinated; fuel for operation of the sector procured.</p> <p>02 Crop staff meeting conducted with 04 female and 15males successfully. 02 Support and technical supervision conducted in the Lower local government. 02 Crop pest and disease surveillance conducted district wide. 02 set of refreshments procured in the DAOs office.</p> <p>Crop and Disease surveillance conducted, official communications and travels facilitated, assorted stationary items and small office equipment procured, official communications facilitated, technical supervision on extension services done, coffee and banana value chain activities coordinated, sector motorcycles maintained, operational fuel procured during the Quarter.</p> <p>01Crop staff meeting conducted with 04 female and 15males successfully. 01 Crop staff meeting conducted with 04 female and 15males successfully 01 Support and technical supervision conducted in the Lower local government. 01 Crop pest and disease surveillance conducted district wide. 01 set of refreshments procured in the DAOs office.</p>			
221009 Welfare and Entertainment	470	235	50 %	118
222001 Telecommunications	1,412	306	22 %	153
227001 Travel inland	15,648	6,450	41 %	5,245
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,130	6,991	39 %	5,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,130	6,991	39 %	5,516
Reasons for over/under performance: Delays in the funding to the sector.				

Vote:587 Zombo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(25) Tsetse traps procured and maintained	(0) Not planned in the quarter		(0)Not planned for the Quarter	(0)Not planned in the quarter
Non Standard Outputs:	Entomological Equipments procured (41 KTBs, 2 harvesting Gears, 4 Smokers, 6 harvesting tins) ; Tsetse fly traps procured and installed, Transportation and commissioning of production equipments facilitated, Apiary farming activities in the District facilitated, official travels requiring sector staff facilitated and communication services facilitated, technical supervision and backstopping of apiary farmers conducted, sector motorcycle maintained, assorted office stationary items procured, National Agricultural show facilitated, Capacity building of Apiary farmers on best management practices done.	02 reported to MAAIF 02Technical support and supervision of Apiary farmers.		Entomological Equipments procured, Tsetse traps procured and installed, commissioning of production equipments facilitated, Technical supervision of Apiary activities facilitated, Official travels and communication facilitated sector motorcycle maintained, stationary procured.	01 reported to MAAIF 01Technical support and supervision of Apiary farmers.
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	8,930	3,903	44 %		1,674
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,130	3,903	32 %		1,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,130	3,903	32 %		1,674

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in the funding to the sector					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	04 Quarterly Animal Disease Surveillance and monitoring activities conducted district wide; 04 Quarterly Technical supervision and backstopping of Veterinary activities district wide done; Coordinating with MAAIF and other Livestock Value-chain actors done; Quarterly Veterinary Staff meetings conducted; Rabies controlled district wide; Capacity of District Dairy MSIP strengthened; Subscription to UVB & UVA done; office welfare catered for; Stationery, and ICT services procured.	02 Animal disease surveillance carried out district wide. 02 Training of all veterinary staffs in the district. Assorted treatment of animals district wide.		1 Quarterly Animal Disease Surveillance and monitoring activities conducted district wide; 1 Quarterly Technical supervision and backstopping of Veterinary activities district wide done; Coordinating with MAAIF and other Livestock Value-chain actors done; Quarterly Veterinary Staff meetings conducted; Rabies controlled district wide; Capacity of District Dairy MSIP strengthened; office welfare catered for; Stationery, and ICT services procured within the Quarter.	01 Animal disease surveillance carried out district wide. 01 Training of all veterinary staffs in the district. Assorted treatment of animals district wide.
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	1,030	515	50 %		258
227001 Travel inland	13,000	5,245	40 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,130	5,760	32 %		2,258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,130	5,760	32 %		2,258
Reasons for over/under performance: Delays in the funding of the sectors.					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Monthly Salaries paid to Agricultural extension Officers and District based Staff; Investment servicing costs for the Departmental projects met; monthly wages paid to the casual laborers and Paduba VTC and DFI; Departmental vehicles maintained (Procurement of Tyres and other spare parts); political and technical monitoring of Departmental field activities organised; official travels (Coordination with MAAIF and other stakeholders organized; information and communication Services on the DPMOs office facilitated; Routine supervision of PMG activities done across the District.	02 set of office stationery procured in DPMOs office. 02Exposure visit and experience sharing with the production team of Nebbi. 02 set of joint political technical monitoring of production activities with production committee 02 workshop to support for youth engagement in agriculture.	Monthly salaries paid to Departmental Staff; Investment servicing costs met, Wages paid to casual laborers at Paduba and DFI, Departmental Vehicle maintained, Technical and political monitoring done, Official travels and communications facilitated, Routine supervision of PMG activities done within the Quarter.	01 set of office stationery procured in DPMOs office. 01 Exposure visit and experience sharing with the production team of Nebbi. 01 set of joint political technical monitoring of production activities with production committee 01 workshop to support for youth engagement in agriculture.
211101	General Staff Salaries	764,138	376,200	49 %	188,400
211103	Allowances (Incl. Casuals, Temporary)	4,800	2,400	50 %	1,300
221002	Workshops and Seminars	2,400	1,050	44 %	525
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
222001	Telecommunications	1,500	750	50 %	375
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	18,475	6,984	38 %	3,168
228002	Maintenance - Vehicles	10,800	0	0 %	0
Wage Rect:		764,138	376,200	49 %	188,400
Non Wage Rect:		40,275	11,934	30 %	5,743
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		804,413	388,134	48 %	194,143

Reasons for over/under performance: Delays in the funding to the sectors

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	13 Bucket spray pumps (England make) procured; Entomological Equipment (41 KTBs, 2 harvesting Gears, 4 Smokers, 6 harvesting tins) procured ; 25 Tsetse fly traps procured and installed; 03 cartridges procured; 02 Fish Ponds in LLGs constructed; investment service and supervision costs of PMG projects paid; Production Equipment transported and commissioned; Retention fees on Akaa Slaughter slab and Fish Ponds constructed in FY 2020/2021 paid.	Not yet done	Entomological Equipment (41 KTBs, 2 harvesting Gears, 4 Smokers, 6 harvesting tins) procured ; 25 Tsetse fly traps procured and installed; 1 cartridges procured; supervision costs of PMG projects paid.	Not done during the Quarter. Procurement process is still on going
281504 Monitoring, Supervision & Appraisal of capital works	5,846	0	0 %	0
312101 Non-Residential Buildings	10,000	0	0 %	0
312202 Machinery and Equipment	21,362	0	0 %	0
312211 Office Equipment	2,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,458	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,458	0	0 %	0
Reasons for over/under performance: Procurement process is still on going				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Fencing of Zeu Lorr Market in Zeu SC completed; Payment of retention on Market shed constructed in Zeu Lorr and salughter slab constructed in Nyapea SC.	(0) Not done	(0)Fencing of Zeu Lorr Market in Zeu SC completed.	(0)Not done during the Quarter. Procurement process is still on going
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Procurement process is still on going			
<i>Total For Production and Marketing : Wage Rect:</i>	764,138	376,200	49 %		188,400
<i>Non-Wage Reccurent:</i>	1,320,204	150,422	11 %		102,352
<i>GoU Dev:</i>	257,601	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,341,943	526,622	22.5 %		290,752

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(62373) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(18459) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter		(15593) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	(8594) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter
Number of inpatients that visited the NGO Basic health facilities	(20791) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(1785) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter		(5198) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	(879) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2017) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(585) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter		(504) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	(287) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1789) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(938) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter		(447) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	(418) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter

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Non Standard Outputs:	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	N/A	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	N/A
263106 Other Current grants	200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	54,108	37,100	69 %	13,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,108	37,100	15 %	13,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,108	37,100	15 %	13,527
Reasons for over/under performance:	Decline in outputs due to season variations Late receipt of PHC funds Implementation of results based financing bridged the health financing gaps and improved quality of care Inadequate staffing versus the population growth			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(289) Timely payment of Salaries; recruitment of staffs; staff trainings	(189) Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter	(289)Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter	(189)Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter
No of trained health related training sessions held.	(12) Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs	(8) Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs	(3)Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs	(5)Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs
Number of outpatients that visited the Govt. health facilities.	(342605) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(90750) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quater	(85651)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quarter	(45019)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quarter

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Number of inpatients that visited the Govt. health facilities.	(11954) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(4534) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2988)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2248)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
No and proportion of deliveries conducted in the Govt. health facilities	(11421) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2873) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue during the Quarter	(2855)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue during the Quarter	(1340)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue during the Quarter
% age of approved posts filled with qualified health workers	(100%) Timely Appraisal of staff; motivation of staff; recruitment	(78.2%) Timely Appraisal of staff; motivation of staff; recruitment	(100%)Timely Appraisal of staff; motivation of staff; recruitment	(78.2%)Timely Appraisal of staff; motivation of staff; recruitment
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Support supervision of VHTs; Involvement of VHTs in all Govt health Programs	(100%) Support supervision of VHTs; Involvement of VHTs in all Govt health Programs	(100%)Support supervision of VHTs; Involvement of VHTs in all Govt health Programs	(100%)Support supervision of VHTs; Involvement of VHTs in all Govt health Programs
No of children immunized with Pentavalent vaccine	(9822) Creation of more out reach post; strengthen community mobilization through VHTs	(4822) Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter	(2455)Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter	(2493)Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter
Non Standard Outputs:	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	NA	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate`	NA
263101 LG Conditional grants (Current)	515,101	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	338,587	148,163	44 %	74,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	853,687	148,163	17 %	74,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	853,687	148,163	17 %	74,081

Reasons for over/under performance: Decline in outputs due to season variations
Late receipt of PHC funds
Implementation of results based financing bridged the health financing gaps and improved quality of care
Inadequate staffing versus the population growth

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) One (1) Maternity Block Constructed at Otheko HC II	() Not done	() Maternity Block Constructed at Otheko HC II	()Not done; the work has net yet commenced
No of healthcentres rehabilitated	() N/A	() NA	()	()NA
Non Standard Outputs:	N/A	NA	NA	NA
312101 Non-Residential Buildings	650,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0

Reasons for over/under performance: Slow procurement process due to centrally managed projects

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) One (1) staff house constructed at Atyak HC II	() Not done	()Staff house Constructed at Atyak HC II	()Not done. The work has nit yet commenced
No of staff houses rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance: Slow procurement process (centrally managed projects)

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	() N/A	() NA	()	()NA
No of maternity wards rehabilitated	(1) One (1) maternity block rehabilitated at Ther-Uru HC III	() Not done	()Maternity block rehabilitated at Ther-Uru HC III	()Not done.The construction has not yet commenced

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Non Standard Outputs:	N/A	NA		NA	NA
312101 Non-Residential Buildings	68,272	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,272	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,272	0	0 %		0

Reasons for over/under performance: Complex procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() N/A	() N/A	()	()N/A
No of OPD and other wards rehabilitated	(1) One (1) OPD Block rehabilitated at Atyak HC II	() Not done	()OPD Block rehabilitated at Atyak HC II	()Not done. Construction work has not yet commenced
Non Standard Outputs:	N/A	NA	NA	NA
312101 Non-Residential Buildings	48,000	32,000	67 %	32,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	32,000	67 %	32,000
External Financing:	0	0	0 %	0
Total:	48,000	32,000	67 %	32,000

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Assorted Medical Equipment's procured for Otheko HC II	() Not done	()Assorted Medical Equipment's procured for Otheko HC II	()Not done. Procurement is on going
Non Standard Outputs:	N/A	NA	NA	NA
312212 Medical Equipment	205,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,217	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,217	0	0 %	0

Reasons for over/under performance: Still undergoing procurement

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

Number of inpatients that visited the NGO hospital facility	(12122) Community Sensitization; Recruitment; procurement of medicines; good customer care	(3147) Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter	(3030)Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter	(1597)Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter
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No. and proportion of deliveries conducted in NGO hospitals facilities.	(1176) Community Sensitization; Recruitment; procurement of medicines; good customer care	(1225) Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter	(294)Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter	(598)Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter
Number of outpatients that visited the NGO hospital facility	(36368) Community Sensitization; Recruitment; procurement of medicines; good customer care	(3831) Community Sensitization; Recruitment; procurement of medicines; good customer care	(9091)Community Sensitization; Recruitment; procurement of medicines; good customer care	(1939)Community Sensitization; Recruitment; procurement of medicines; good customer care
Non Standard Outputs:	Prevalence of Malaria reduced Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	NA	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	NA
263106 Other Current grants	174,920	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	296,325	145,510	49 %	73,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,245	145,510	31 %	73,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,245	145,510	31 %	73,422
Reasons for over/under performance:	Season variations affected OPD attendance Late access of PHC funds for the quarter			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Conduct ten (10) technical supportive supervision on MCH & CQI per quarter in Health facilities offering MCH services.	Facilitated the District Rapid Response Team and VHTs to conduct Home Based Care in 749 villages; Facilitated Q2 District Task Force meetings; One training held for teachers on Nutrition; Conducted repairs and routine maintenance of departmental vehicles; Procured airtime for DHTs, Supported ICHDs in 17 Health Facilities; Supported Mass Covid19 vaccination in 13 LLGs, Procured 8,028 litres of fuel for COVID19 response and office running; Paid salaries of health workers	Monthly Staff Salaries paid during the Quarter, Three Support supervision MCH & CQI conducted, Three technical Support visit on cold chain Maintenance and repair of fridges done in Health Units, 4 radio announcemenys/DJ Mentions facilitated, Vehicle maintenance done, Assorted Office Stationary items procured, One DHT Meeting organized, Integrated DHT Support Visit organized, Electricity Bills paid during the Quarter, Staff welfare and met during the Quarter.	Facilitated the District Rapid Response Team and VHTs to conduct Home Based Care in 749 villages; Facilitated Q2 District Task Force meetings; One training held for teachers on Nutrition; Conducted repairs and routine maintenance of departmental vehicles; Procured airtime for DHTs, Supported ICHDs in 17 Health Facilities; Supported Mass Covid19 vaccination in 13 LLGs, Procured 8,028 litres of fuel for COVID19 response and office running; Paid salaries of health workers
	Conduct ten (10) technical visit on Cold chain maintenance and repair of fridges in health facilities offering EPI services			
	Conduct fifteen (15) radio announcements/DJ mentions on prevailing Health issues			
	Procure sixteen (16) Motor Vehicle Tyres and tubes.			
	Conduct Routine Vehicle Service and Maintenance for the two (2) Health Vehicles			
	Procure assorted Office Stationery items for the four (4) quarters during the Financial Year			
	Conduct four (4) DHMT Meetings during the Financial Year			
	Conduct DHT integrated support supervision in ten (10) Health facilities per quarter during the Financial Year			
	Pay Quarterly Electricity Bills for the department for four (4) quarters during the Financial Year			
	Support staff welfare (burial expenses and medical bills) during the Financial Year			
211101 General Staff Salaries	2,286,323	1,344,002	59 %	773,684
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	600	10 %	0
221012 Small Office Equipment	1,360	0	0 %	0
223005 Electricity	3,000	750	25 %	750
227001 Travel inland	26,289	436,615	1661 %	50,319

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228002	Maintenance - Vehicles	29,200	23,124	79 %	8,158
	Wage Rect:	2,286,323	1,344,002	59 %	773,684
	Non Wage Rect:	69,349	461,089	665 %	59,227
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,355,672	1,805,091	77 %	832,911
Reasons for over/under performance:		Delayed release and access of funds Rising cases of COVID19 Partner support enhanced service delivery			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Prevalence of Malaria in the district reduced Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	Prevalence of Malaria in the district reduced, Number of children with complete immunization by one year of age increased, Increased Coverage (%) of women with at least 4 ANC Visits, Increased proportion of women delivering in Health facilities, Increased Postnatal care coverage at 6 days and 6 Weeks, Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age, Increased TB Case Notification rates Increased TB treatment success rate	Prevalence of Malaria in the district reduced, Number of children with complete immunization by one year of age increased, Increased Coverage (%) of women with at least 4 ANC Visits, Increased proportion of women delivering in Health facilities, Increased Postnatal care coverage at 6 days and 6 Weeks, Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age, Increased TB Case Notification rates Increased TB treatment success rate during the Quarter	Prevalence of Malaria in the district reduced, Number of children with complete immunization by one year of age increased, Increased Coverage (%) of women with at least 4 ANC Visits, Increased proportion of women delivering in Health facilities, Increased Postnatal care coverage at 6 days and 6 Weeks, Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age, during the Quarter
227001	Travel inland	1,450,206	25,174	2 %	25,174
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	96,724	16,874	17 %	16,874
	Gou Dev:	0	0	0 %	0
	External Financing:	1,353,482	8,300	1 %	8,300
	Total:	1,450,206	25,174	2 %	25,174
Reasons for over/under performance:		NA			
	Total For Health : Wage Rect:	2,286,323	1,344,002	59 %	773,684
	Non-Wage Reccurent:	1,745,113	808,735	46 %	237,132
	GoU Dev:	1,121,489	32,000	3 %	32,000
	Donor Dev:	1,353,482	8,300	1 %	8,300
	Grand Total:	6,506,408	2,193,037	33.7 %	1,051,115

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 12 months of FY 2021/2022	Salary paid to 936 teachers placed in 92 primary schools spread across the district in 6 months within the 2 quarters of the FY,		Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 3 months of Quarter	Salary paid to 936 teachers placed in 92 primary schools spread across the district in 3 months within the quarter,
211101 General Staff Salaries	6,849,300	3,189,720	47 %		1,600,919
Wage Rect:	6,849,300	3,189,720	47 %		1,600,919
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,849,300	3,189,720	47 %		1,600,919
Reasons for over/under performance: No significant challenges were faced,					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1325) Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district	(936) Salary paid to 936 primary school teachers in 92 primary schools spread across the district in the 6 months in the 2 quarters of the FY,		(1325)Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	(936)Salary paid to 936 primary school teachers in 92 primary schools spread across the district in the 3 months in the quarter
No. of qualified primary teachers	(1325) Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district	(936) 936 qualified primary school teachers in the 92 primary schools spread across the district.		(1325)Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	(936)936 qualified primary school teachers in the 92 primary schools spread across the district.
No. of pupils enrolled in UPE	(70206e92) 70206 pupils enrolled in 92 Government aided primary schools spread across the district.	(70206) Since schools remained closed, enrollment for UPE could not be ascertained but the figure of 70206 as by 20th March 2019 was used.		(70206)Pupils enrolled in 92 Government aided primary schools spread across the district.	(70206)Since schools remained closed, enrollment for UPE could not be ascertained but the figure of 70206 as by 20th March 2019 was used.

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No. of student drop-outs	(1800) 1800 pupils dropped out of the school in the 92 Government grant aided primary schools in the district	(0) This could not be determined as schools remained closed.	(1800)Pupils dropped out of the school in the 92 Government grant aided primary schools in the district	(0)This could not be determined as schools remained closed.
No. of Students passing in grade one	(60) 60 PLE candidates passed in division one from the 63 Government aided Primary 7 schools in the district.	(0) PLE Examinations for 2021 were not taken.	(60)N/A	(0)PLE Examinations for 2021 were not taken.
No. of pupils sitting PLE	(2700) 2700 candidates registered for PLE in the 63 sitting centres of Government aided primary schools in the district.	(0) PLE Examinations for 2021 were not taken.	(2700)N/A	(0)PLE Examinations for 2021 were not taken.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,326,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326,285	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326,285	0	0 %	0
Reasons for over/under performance:	There are some pending disciplinary cases of teachers needing to be resolved.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	The 4 planned projects in the Education and Sports department supervised and monitored.	On-going projects monitored and new projects appraised	The planned projects in the Education and Sports department supervised and monitored during the Quarter.	On-going projects monitored and new projects appraised during the Quarter
281504 Monitoring, Supervision & Appraisal of capital works	11,563	5,944	51 %	2,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,563	5,944	51 %	2,090
External Financing:	0	0	0 %	0
Total:	11,563	5,944	51 %	2,090
Reasons for over/under performance:	No significant challenges met.			
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(1) An office and a Staffroom with a store attached constructed at Paidha Demonstration P S in Paidha Town Council Retention for projects of FY 2020/2021 paid	(0) No work done as procurement process is on-going	(1)An office and a Staffroom with a store attached constructed at Paidha Demonstration P S in Paidha Town Council Retention for projects of FY 2020/2021 paid	(0)No work done as procurement process is on-going
No. of classrooms rehabilitated in UPE	(0) Not planned	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	N/A	Atyak Seed maintained and secured pending commissioning. On-going projects monitored.		Atyak Seed maintained and secured pending commissioning. On-going projects monitored within the Quarter.
312101 Non-Residential Buildings	164,018	1,200	1 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,018	1,200	1 %	1,200
External Financing:	0	0	0 %	0
Total:	164,018	1,200	1 %	1,200
Reasons for over/under performance:	No significant issues faced.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(8) 4- stances VIP pit latrine constructed at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine constructed at Nyandima Primary school in Atyak S/C	(0) Not yet carried since this was planned for Quarter	(2)Four- stances VIP pit latrine constructed at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine constructed at Nyandima Primary school in Atyak S/C	(0)Not yet carried since this was planned for the Quarter. To be done in the coming Quarters
No. of latrine stances rehabilitated	(0) Not planned for	(0) Not planned for	(0)NA	(0)Not planned for.
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	40,746	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,746	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,746	0	0 %	0
Reasons for over/under performance:	No challenges met			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Monthly salary paid to 199 secondary school staff members deployed in the 8 Public secondary schools in the district	106 Secondary school staff found in 7 Public secondary schools in the district paid salary for the 6 months of the FY 2021/2022	Monthly salary paid for 3 months to 199 secondary school staff members deployed in the 8 Public secondary schools in the district	106 Secondary school staff found in 7 Public secondary schools in the district paid salary for the 3 months of Q2 FY 2021/2022
211101 General Staff Salaries	1,471,300	602,261	41 %	303,958
Wage Rect:	1,471,300	602,261	41 %	303,958
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,471,300	602,261	41 %	303,958
Reasons for over/under performance:	No significant Challenges met			

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3476) 3476 students enrolled in the 8 Government grant aided secondary schools in the district.	(0) No student was enrolled due to the lock-down occasioned by the OVID-19 pandemic.	(3476)3476 students enrolled in the 8 Government grant aided secondary schools in the district.	(0)No student was enrolled due to the lock-down occasioned by the OVID-19 pandemic.
No. of teaching and non teaching staff paid	(199) 199 teaching and Non teaching secondary schools staff members paid salaries in the 8 government aided secondary schools across the district.	() 109 teachers and Non-teacher placed in 7 public secondary schools of the district paid for the 6 months of the 2 quarters of the FY	(199)199 teaching and Non teaching secondary staff in the 8 government aided secondary schools across the district paid salary for the 3 months of the quarter	(109)109 teachers and Non-teacher placed in 7 public secondary schools of the district paid for the 3 months of the quarter.
No. of students passing O level	(800) 800 UCE registered for UCE candidates examinations for the year ending 2021	(0) N/A since examinations were not taken in 2021	(800)N/A	(0)N/A since examinations were not taken in 2021
No. of students sitting O level	(800) 800 students registered and took their O level examinations in the district.	(0) N/A since there was no enrty for national examinations.	(800)N/A	(0)N/A since there was no enrty for national examinations.
Non Standard Outputs:	N/A	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	559,388	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,388	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,388	0	0 %	0
Reasons for over/under performance:	No significant challenges faced.			

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

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Quarter2

N/A					
Non Standard Outputs:	Construction of Alangi Seed S Sin Alangi S/C supervised and monitored	Monitoring of new project sites and Appraisal of New projects.		Construction of Alangi Seed SS in Alangi S/C supervised and monitored during the Quarter	Monitoring of new project sites and Appraisal of New projects done within the Quarter.
281504 Monitoring, Supervision & Appraisal of capital works	16,527	2,405	15 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,527	2,405	15 %		580
External Financing:	0	0	0 %		0
Total:	16,527	2,405	15 %		580
Reasons for over/under performance:	No issues arose				
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	6 Classrooms constructed at in Alangi SubcountyAlangi Seed S S	No activity done because the project has not yet been flagged off.		6 Classrooms constructed at in Alangi Subcounty Alangi Seed S S	No activity done because the project has not yet been flagged off.
312101 Non-Residential Buildings	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance:	No issue arose				
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) 3 staff houses of 2-units constructed at Alangi Seed S S	(0) No activity done because the project has not yet been flagged off.		(1)3 staff houses of 2-units constructed at Alangi Seed S S	(0)No activity done because the project has not yet been flagged off.
Non Standard Outputs:	N/A	No activity done because the project has not yet been flagged off.		NA	No activity done because the project has not yet been flagged off.
312102 Residential Buildings	64,006	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,006	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,006	0	0 %		0
Reasons for over/under performance:	No issues arose				
Output : 078283 Laboratories and Science Room Construction					

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No. of ICT laboratories completed	(1) An ICT Laboratory constructed at Alangi Seed S S	(0) No activity done because the project has not yet been flagged off.	(0)Not planned for the Quarter	(0)No activity done because the project has not yet been flagged off.
No. of science laboratories constructed	() A 2-units Multipurpose science rooms constructed at Alangi Seed S S	(0) No activity done because the project has not yet been flagged off.	()	(0)No activity done because the project has not yet been flagged off.
Non Standard Outputs:	N/A	No activity done because the project has not yet been flagged off.	NA	No activity done because the project has not yet been flagged off.
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(53) 53 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the FY 2021/2022	(56) 56 Instructors, Tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the 2 quarters of the FY.	(53)53 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the 3 quarters.	(56)56 Instructors, Tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the 3 months of the quarters.
No. of students in tertiary education	(280) 280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	(187) 187 Students enrolled in Ora Technical Institute and Paidha PTC.	(430)-280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	(187)187 Students enrolled in Ora Technical Institute and Paidha PTC.
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.	N/A	N/A	N/A
211101 General Staff Salaries	584,502	291,803	50 %	150,497
Wage Rect:	584,502	291,803	50 %	150,497
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,502	291,803	50 %	150,497
Reasons for over/under performance:				

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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
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grant disbursed to Ora Technical and Paidha Teachers College	Capitation grant disbursed to Ora Technical and Paidha Teachers College		Capitation grant disbursed to Ora Technical and Paidha Teachers College	Capitation grant disbursed to Ora Technical and Paidha Teachers College
263367 Sector Conditional Grant (Non-Wage)	317,314	105,771	33 %		105,771
Wage Rect:	0	0	0 %		0
Non Wage Rect:	317,314	105,771	33 %		105,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	317,314	105,771	33 %		105,771
Reasons for over/under performance: No issues arose					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors.	102 Public Education Institutions in the District monitored by DIS and Associate Assessors for safety, cleanliness and safety in preparation for reopening within the Quarter		102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors within the Quarter.	102 Public Education Institutions in the District monitored by DIS and Associate Assessors for safety, cleanliness and safety in preparation for reopening within the Quarter
227001 Travel inland	30,436	7,609	25 %		7,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,436	7,609	25 %		7,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,436	7,609	25 %		7,609
Reasons for over/under performance: Inadequate funding brought about ineffectiveness since little funding was released and in quarter 1.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders	40 primary schools in the District were monitored and supervised by the DEOs Office.	102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders during the Quarter	40 primary schools in the District were monitored and supervised by the DEOs Office.
221002 Workshops and Seminars	3,000	750	25 %	750
227001 Travel inland	11,600	2,900	25 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	3,650	25 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	3,650	25 %	3,650

Reasons for over/under performance: Funding challenges were great as the department operated on little funding right from Q1

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised	Charity run in dissemination of the dangers of teenage pregnancy and re-entry of teenage mothers in schools organised in Zombo and Paidha Town Councils. Meetings of stakeholders held to mobilise the masses to involve in sports for good health.	MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised	Charity run in dissemination of the dangers of teenage pregnancy and re-entry of teenage mothers in schools organised in Paidha Town Council. Meetings of stakeholders held to mobilise the masses to involve in sports for good health.
221002 Workshops and Seminars	5,000	1,248	25 %	1,248
221009 Welfare and Entertainment	5,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %	0
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,248	14 %	4,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,248	14 %	4,248

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

Output : 078405 Education Management Services

N/A

Vote:587 Zombo District

Quarter2

Non Standard Outputs:		Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitaed; fuel, oils and lubricants for office running procured; Departmental Vehicle maintained; Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles); office Desks and chairs procured, Two Laptop computers for education Department procured; PLE Examination Managed, supervised and invigilated.	Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitated; fuel, oils and lubricants for office running procured, Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles).	Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitaed; fuel, oils and lubricants for office running procured; Departmental Vehicle maintained; Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles); office Desks and chairs procured, Two Laptop computers for education Department procured; PLE Examination Managed, supervised and invigilated.	Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitated; fuel, oils and lubricants for office running procured, Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles).
211101	General Staff Salaries	56,700	27,931	49 %	13,973
221008	Computer supplies and Information Technology (IT)	6,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
222001	Telecommunications	1,016	250	25 %	0
222003	Information and communications technology (ICT)	650	150	23 %	0
223005	Electricity	1,200	300	25 %	300
224004	Cleaning and Sanitation	3,000	750	25 %	750
227001	Travel inland	19,335	1,620	8 %	0
227004	Fuel, Lubricants and Oils	11,100	2,764	25 %	2,764
228002	Maintenance - Vehicles	15,100	0	0 %	0
	Wage Rect:	56,700	27,931	49 %	13,973
	Non Wage Rect:	60,901	6,584	11 %	3,814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	117,601	34,515	29 %	17,787
Reasons for over/under performance:		Inadequate funding hampered full operation.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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No. of SNE facilities operational	(15) SNE services operationalised in 15 primary schools in the district.	(0) Schools remained closed and therefore this could not be determined.	(15)SNE services operationalised in 15 primary schools in the district.	(0)Schools remained closed and therefore this could not be determined.
No. of children accessing SNE facilities	(450) 450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	(0) Schools remained closed and therefore this could not be determined.	(450)450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	(0)Schools remained closed and therefore this could not be determined.
Non Standard Outputs:	Basic information on SNE and giving support to SNE teachers in the District collected	N/A	N/A	N/A
227001 Travel inland	7,500	1,872	25 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,872	25 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,872	25 %	596
Reasons for over/under performance:	The continued closure of schools due to COVID-19 made it difficult to ascertain this.			
Total For Education : Wage Rect:	8,961,801	4,111,715	46 %	2,069,347
Non-Wage Recurrent:	2,346,424	129,734	6 %	125,688
GoU Dev:	546,860	9,549	2 %	3,870
Donor Dev:	0	0	0 %	0
Grand Total:	11,855,085	4,250,998	35.9 %	2,198,906

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	14Km of Aberi Zombo and 10Km of Atyak Nyandima Road maintained under mechanised maintenance. 283Km of District Road routinely maintained by road gangs.	Road overseer expense for 6 months paid.. Road workers wages paid for month of september. Annual District road survey conducted		110Km of Atyak Nyandima Road maintained under mechanised maintenance. 72Km of District Road routinely maintained by road gangs.	Road overseer expense for 3 months paid.. Road workers wages paid for month of september. Annual District road survey conducted
	ADRICS and Traffic count conducted on selected district roads.	Fuel procured for spot maintenance on District roads.		ADRICS and Traffic count conducted on selected district roads.	Fuel procured for spot maintenance on District roads within the Quarter.
	4 meetings District Road committee conducted.	Supervision of Road gangs done		1 meeting District Road committee conducted.	
	Monitoring of road works done by sectoral committee.			Monitoring of road works done by sectoral committee.	
	Supervision of road gangs done by road overseer and engineering staff.			3 Supervision rounds of road gangs done by road overseer and engineering staff.	
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,400	50 %		1,200
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
227001 Travel inland	23,984	4,958	21 %		2,958
227004 Fuel, Lubricants and Oils	75,530	11,774	16 %		11,774
228001 Maintenance - Civil	172,100	10,500	6 %		10,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	280,414	30,632	11 %		27,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	280,414	30,632	11 %		27,432
Reasons for over/under performance:	Low outturn of Uganda Road fund				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	District road equipment maintained including consumables. 6 pairs of blades, 3 sets of bucket teeth, 4 routine servicing done. For LG-0051-111 Pick up .8 tyres procured for pick up, wind screen replaced, suspensnion systems repaired, body works done, seat covers procured.	Motor vehicle service of LG-0051-111 done	District road equipment maintained including consumables. 2 pairs of blades, 1 sets of bucket teeth, 1 routine servicing done. For LG-0051-111 Pick up .8 tyres procured for pick up, wind screen replaced, suspensnion systems repaired, body works done, seat covers procured.	Motor vehicle service of LG-0051-111 done thrice during the Quarter
228002 Maintenance - Vehicles	20,000	1,973	10 %	1,973
228003 Maintenance – Machinery, Equipment & Furniture	31,692	2,784	9 %	2,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,692	4,757	9 %	4,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,692	4,757	9 %	4,757
Reasons for over/under performance:	Low outturn of URF			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	4 Quarterly reports submitted to URF and other line Ministries. 4 Travels for training, workshops and other official cordinations made. 4 lots of assorted stationery procured for office use. 1,750 litres of fuel procured and used for office runnning and cordination of departmental activities. 12 months wages/salary paid to traditional staff both district and urban.	754 liters of Fuel procured and used for office operation. Quarterly report prepared and submitted to URF and other MDAs Stationery procured for office use. Follow up of URF accountabilities from LLGs done by accountant Perfomance agreement and workplan for FY 2021/2022 submitted to URF and relevant Ministries. Wages and salaries paid for 6 months for staffs in the department	1 Quarterly reports submitted to URF and other line Ministries. 1 Travel for training, workshops and other official cordinations made. 1 lot of assorted stationery procured for office use. 438.3 litres of fuel procured and used for office runnning and cordination of departmental activities. 3 months wages/salary paid to traditional staff both district and urban.	754 liters of Fuel procured and used for office operation during the Quarter. Quarterly report prepared and submitted to URF and other MDAs Stationery procured for office use. Follow up of URF accountabilities from LLGs done by accountant 3 months wages paid to traditional office staff during the Quarter

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211101 General Staff Salaries	97,780	46,600	48 %	23,296
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	20,008	4,851	24 %	3,226
Wage Rect:	97,780	46,600	48 %	23,296
Non Wage Rect:	23,008	4,851	21 %	3,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,788	51,450	43 %	26,521

Reasons for over/under performance: Low outturn of URF

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(15) 15 bottle necks removed by installation of culverts and timber decking.	(1) Ocwalo wooden bridge decked in Athuma SC	(4)4 bottle necks removed by installation of culverts and timber decking.	(1)Ocwalo wooden bridge decked in Athuma SC during the Quarter
Non Standard Outputs:	Maintenance of 8Km of roads under routine mechanised maintenance.	1.5km of Ogonjo-Atyenda Maintained	Maintenance of 2Km of roads under routine mechanised maintenance.	1.5km of Ogonjo-Atyenda Maintained during the Quarter
263104 Transfers to other govt. units (Current)	81,873	40,936	50 %	40,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,873	40,936	50 %	40,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,873	40,936	50 %	40,936

Reasons for over/under performance: Low outturn of URF

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	(35) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(19.5)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(20)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council
Length in Km of Urban unpaved roads periodically maintained	() Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	() NA	()	()NA
Non Standard Outputs:	Non planned	NA	Non planned	NA
263104 Transfers to other govt. units (Current)	278,189	76,537	28 %	33,069

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,189	76,537	28 %	33,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,189	76,537	28 %	33,069

Reasons for over/under performance: Low outturn of URF

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A

Non Standard Outputs:	Arrears for compound paving at the district headquarter paid.	Arrears of compound paving partly paid.	Arrears for compound paving at the district headquarter paid.	Arrears of compound paving partly paid during the Quarter
	Office buildings maintained (including electrical, plumbing, doors and locks) and compound works done.		Office buildings maintained (including electrical, plumbing, doors and locks) and compound works done.	
228001 Maintenance - Civil	81,662	27,220	33 %	27,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,662	27,220	33 %	27,220
External Financing:	0	0	0 %	0
Total:	81,662	27,220	33 %	27,220

Reasons for over/under performance: Low outturn of DDEG

Total For Roads and Engineering : Wage Rect:	97,780	46,600	48 %	23,296
Non-Wage Reccurent:	715,175	157,713	22 %	109,420
GoU Dev:	81,662	27,220	33 %	27,220
Donor Dev:	0	0	0 %	0
Grand Total:	894,618	231,533	25.9 %	159,936

Vote:587 Zombo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 months general staff salaries paid to traditional staff on Payroll	Paying of salaries for traditional staff for 6 months.		3 months general staff salaries paid to traditional staff on Payroll	Paying of salaries for traditional staff for 3 months of the quarter
	Assorted stationery procured for office use	Procuring of assorted stationery for office use		Assorted stationery procured for office use	Procuring of assorted stationery for office use
	Fuel and lubricants procured for the normal running of the office	Supply of fuel and lubricants for office use		Fuel and lubricants procured for the normal running of the office	Supply of fuel and lubricants for office use
	Water sector vehicles including motorcycles serviced and maintained			Water sector vehicles including motorcycles serviced and maintained	Assorted stationeries procured for office use
	2 laptop computers procured for office use.			2 laptop computers procured for office use.	
211101 General Staff Salaries	26,400	12,862	49 %		6,262
221008 Computer supplies and Information Technology (IT)	6,120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		450
227001 Travel inland	6,000	3,000	50 %		3,000
228002 Maintenance - Vehicles	15,940	476	3 %		0
Wage Rect:	26,400	12,862	49 %		6,262
Non Wage Rect:	30,060	3,926	13 %		3,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,460	16,788	30 %		9,712
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(24) construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak	(0) Not yet done	(6)construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak	(0)Not done
No. of water points tested for quality	() NA	(0) NA	()	(0)NA
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Committee Meeting held at the District Headquarter	(2) District Water and Sanitation Meetings held at District Headquarter	(1)District Water and Sanitation Committee Meeting held at the District Headquarter	(1)District Water and Sanitation Meeting held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(0) NA	(0)NA	(0)NA
No. of sources tested for water quality	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Extension staff quarterly review meeting held at the District Headquarter	2 extension staff quarterly review meetings conducted	Extension staff quarterly review meeting held at the District Headquarter	Conducting 1No. extension staff quarterly review meeting
	Quarterly progress reports prepared and submitted to the Ministry of Water and Environment on a quarterly basis		Quarterly progress reports prepared and submitted to the Ministry of Water and Environment on a quarterly basis	
	Planned workshops and seminars attended and participated in		Planned workshops and seminars attended and participated in	
	Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment		Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment	
	Water and sanitation projects monitored		Water and sanitation projects monitored	
221002 Workshops and Seminars	4,120	2,060	50 %	1,030
227001 Travel inland	17,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,131	2,060	10 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,131	2,060	10 %	1,030
Reasons for over/under performance:	Under warranting of the expenditure limits/Budget cut affected implementation of planned activities			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) NA	(0) NA	(0)NA	(0)NA

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No. of water user committees formed.	(13) Water source and sanitation committees established and formed	(13) Water source and sanitation committees formed	(0)NA	(0)NA
No. of Water User Committee members trained	(104) Water Source and sanitation committee members trained	(104) Water source and sanitation committee members trained on their roles and responsibilities	(104)Water Source and sanitation committee members trained	(104)Training of water source and sanitation committee members on roles and responsibilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	(0) NA	(0)NA	(0)NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Planning and advocacy meeting at district level 1 radio talk show held on Paidha FM	(1) Planning and advocacy meeting conducted at sub county	(0)NA	(1)Conducting planning and advocacy meeting at sub county level
Non Standard Outputs:	Existing water source committees given post construction support	13 partner communities sensitized on fulfillment of critical requirements	Existing water source committees given post construction support	Not done
221001 Advertising and Public Relations	1,082	0	0 %	0
221002 Workshops and Seminars	3,091	1,545	50 %	1,545
227001 Travel inland	15,535	7,754	50 %	3,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,708	9,299	47 %	5,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,708	9,299	47 %	5,419
Reasons for over/under performance:	Under warranting of budget lines			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Baseline survey for sanitation conducted for all the intended beneficiary communities within the sub counties of Athuma, Zeu, Alangi and Atyak	Initial baseline survey on sanitation conducted and followed up within the 13 partner communities	NA	Conducting a follow up visit on baseline survey for sanitation in 13 partner communities
227001 Travel inland	8,744	3,744	43 %	1,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,744	3,744	43 %	1,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,744	3,744	43 %	1,857

Vote:587 Zombo District

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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: NA					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	9 months contract staff salaries paid to sector staff on contract at district headquarter	Project field appraisal and identification conducted		3 months contract staff salaries paid to sector staff on contract at district headquarter	Conducting follow up visit on environmental and social safe guards for borehole drilling and construction
	25% gratuity paid to one staff at district headquarter	Partner communities sensitized on source protection		Water sources and catchment areas protected and managed	Conducting water quality sampling, testing and analysis of existing water sources
	Water sources and catchment areas protected and managed	Conducting follow up visit on environmental and social safe guards for borehole drilling and construction		Water quality sampled, tested and analyzed	Monitoring and supervision of borehole drilling and construction
	Water quality sampled, tested and analyzed	Conducting water quality sampling, testing and analysis of existing water sources		Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.	Monitoring the functionality status and management of existing water and sanitation facilities
	Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.	Monitoring and supervision of borehole drilling and construction			Conducting sector specific monitoring
		Monitoring the functionality status and management of existing water and sanitation facilities			
		Conducting sector specific monitoring			
281501 Environment Impact Assessment for Capital Works	10,838	5,600	52 %		2,000
281504 Monitoring, Supervision & Appraisal of capital works	66,637	42,350	64 %		25,616
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,475	47,950	62 %		27,616
External Financing:	0	0	0 %		0
Total:	77,475	47,950	62 %		27,616
Reasons for over/under performance: NA					
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	(2) 4 stance VIP latrine with urinary constructed in Alangi Sub County 2 stance VIP latrine with urinary constructed at Abakamel Market, Atyak Sub County	(0) Not yet done	(2)4 stance VIP latrine with urinary constructed in Alangi Sub County 2 stance VIP latrine with urinary constructed at Abakamel Market, Atyak Sub County	(0)Not done
Non Standard Outputs:	Retention for previous work paid (Latrine at Akwanji Market)	Not done	Retention for previous work paid (Latrine at Akwanji Market)	Not done
312101 Non-Residential Buildings	31,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,200	0	0 %	0
Reasons for over/under performance:		Procurement process was still going on (of the contractor)		
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(13) Hand Pump boreholes drilled in the sub counties of Athuma, Zeu and Alangi	(0) Not yet done	(13)Hand Pump boreholes drilled in the sub counties of Athuma, Zeu and Alangi	(0)Not done
No. of deep boreholes rehabilitated	(12) Boreholes rehabilitated within selected sub counties in the district	(0) Not yet done	(0)NA	(0)Not done
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	368,238	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	368,238	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,238	0	0 %	0
Reasons for over/under performance:		Procurement process still running		
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) NA	(0) Retention not yet paid	(0)NA	(0)Not done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Retention paid (Nyaligu GFS)	NA	NA	NA
312101 Non-Residential Buildings	4,695	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,695	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,695	0	0 %	0
Reasons for over/under performance: Defects liability period still running				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>12,862</i>	<i>49 %</i>	<i>6,262</i>
<i>Non-Wage Reccurent:</i>	<i>79,643</i>	<i>19,029</i>	<i>24 %</i>	<i>11,756</i>
<i>GoU Dev:</i>	<i>481,608</i>	<i>47,950</i>	<i>10 %</i>	<i>27,616</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>587,650</i>	<i>79,841</i>	<i>13.6 %</i>	<i>45,634</i>

Vote:587 Zombo District

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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,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured	Staff salaries were paid for District Based Staff, Water procured for staff welfare.		Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured	Staff salaries were paid for District Based Staff, Water procured for staff welfare during the Quarter.
211101 General Staff Salaries	131,200	65,600	50 %		32,800
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,080	250	23 %		250
221011 Printing, Stationery, Photocopying and Binding	1,800	400	22 %		400
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,370	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	131,200	65,600	50 %		32,800
Non Wage Rect:	14,450	750	5 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,650	66,350	46 %		33,550
Reasons for over/under performance:	None				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Town council staff salaries paid	LLG staff salaries paid their monthly Salaries for the Six months of the FY.		Town council staff salaries paid during the Quarter	LLG staff salaries paid their monthly Salaries during the Quarter
211101 General Staff Salaries	84,500	41,429	49 %		20,372
Wage Rect:	84,500	41,429	49 %		20,372
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,500	41,429	49 %		20,372

Vote:587 Zombo District

Quarter2

Workplan : 8 Natural Resources

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 : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) () n/a		()		()	()
Number of people (Men and Women) participating in tree planting days () n/a		()		()	()
Non Standard Outputs:	District woodlots maintained at Patek Paduk and Kango LFR, Tree nursery established at district headquarters	Maintenance of Patek Paduk by slashing and spot weeding was done. supervision of tree planting and afforestation in the district		District woodlots maintained at Patek Paduk and Kango LFR Tree nursery established at the district headquarters	Maintenance of Patek Paduk by slashing and spot weeding was done. supervision of tree planting and afforestation in the district
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
224006 Agricultural Supplies	2,600	0	0 %		0
227001 Travel inland	12,386	2,089	17 %		2,089
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,586	2,089	28 %		2,089
Gou Dev:	11,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,586	2,089	11 %		2,089
Reasons for over/under performance: Delay in processing of funds					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations () n/a		() NA		()	()NA
No. of community members trained (Men and Women) in forestry management () n/a		() NA		()	()NA
Non Standard Outputs:	10Men and 20women trained on alternative energy sources	Not yet done		5men and 10 women trained on alternative energy sources	Not done within the Quarter. To be done in the coming Quarters
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: The funds are being accumulated to fully facilitate the activity.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken () forestry regulations and inspection done		() Not yet done .		()	()Not done within the Quarter. To be done in the coming Quarters

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Non Standard Outputs:	n/a	Not yet done .	1 enforcement of forestry regulations and laws done in the district	Not done within the Quarter. To be done in the coming Quarters
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	NA			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() n/a	()	()	()
Non Standard Outputs:	125 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 4 compliance monitoring done around wetlands and riverbanks	community members boardering Nyagak river bank within Athuma and Jangokoro subcountries were trained in wetland management	31 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 1compliance monitoring done around wetlands and riverbank	community members boardering Nyagak river bank within Athuma and Jangokoro subcountries were trained in wetland management
227001 Travel inland	5,245	2,622	50 %	2,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,245	2,622	50 %	2,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,245	2,622	50 %	2,622
Reasons for over/under performance:	None			
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:	1.5km of Amuda & Adida wetlands and 2km of protected zone of river nyagak demarcated with indigenous tree species 2km of protection zone along river Nyagak and Ora maitained	spot weeding of planted trees along Nyagak riverbank protection zone	1km of Amuda & Adida wetlands and 2km of nyagak riverbank demarcated with indigenous tree species 0.5km of protection zone along river Nyagak and Ora maitained	spot weeding of planted trees along Nyagak riverbank protection zone
224006 Agricultural Supplies	1,000	330	33 %	330

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227001 Travel inland	14,000	5,331	38 %	5,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	9,000	5,661	63 %	5,661
External Financing:	0	0	0 %	0
Total:	15,000	5,661	38 %	5,661
Reasons for over/under performance: none				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() n/a	() NA	()	()NA
Non Standard Outputs:	2 stakeholder environmental training and sensitization conducted	Not yet done .	1 stakeholder environmental training and sensitization conducted	Not done during the Quarter. To be done in the coming Quarters.
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() n/a	() NA	()	()NA
Non Standard Outputs:	2 joint monitoring by technical staff and production&natural resources committee conducted	Not yet done	1 joint monitoring by technical staff and production&natural resources committee conducted during the Quarter	Not done during the Quarter. To be done in the coming Quarters.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() n/a	()	()	()
Non Standard Outputs:	one Sensitization of community on land issues conducted	Not yet done	Sensitization of community on land issues conducted	Not done during the Quarter. To be done in the coming Quarters.
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 physical planning meetings conducted	2 Quarterly Physical planning meetings conducted.	1 physical planning meetings conducted	1 Physical planning meeting conducted during the Quarter.
221002 Workshops and Seminars	4,050	1,150	28 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,050	1,150	28 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,050	1,150	28 %	1,150
Reasons for over/under performance: None				
<i>Total For Natural Resources : Wage Rect:</i>	<i>215,700</i>	<i>107,029</i>	<i>50 %</i>	<i>53,172</i>
<i>Non-Wage Reccurent:</i>	<i>46,831</i>	<i>6,611</i>	<i>14 %</i>	<i>6,611</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>5,661</i>	<i>28 %</i>	<i>5,661</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>282,531</i>	<i>119,301</i>	<i>42.2 %</i>	<i>65,444</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription	Supply of newspapers to the Library, outreach activities to schools, and supply of assorted cleaning materials.		Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detergents and cleaning materials, and monthly DSTV subscription during the Quarter	Supply of newspapers to the Library, outreach activities to schools, and supply of assorted cleaning materials during the Quarter.
221007 Books, Periodicals & Newspapers	2,340	1,170	50 %		585
221017 Subscriptions	480	240	50 %		120
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,620	2,310	50 %		1,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,620	2,310	50 %		1,155
Reasons for over/under performance:	NA				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Four Quarterly performance backstopping visits to LLGs organized.	Technical backstopping of LLGs during the quarter		One Quarterly performance backstopping visits to LLGs conducted during the Quarter	Technical backstopping of LLGs during the quarter
227001 Travel inland	2,400	1,200	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,200	50 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	1,200	50 %		600
Reasons for over/under performance:	Limited capacity of some CDOs that hampers quality service delivery.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(4) Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	()	(1)Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	()
Non Standard Outputs:	Four Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	Technical supervision of 30 selected FAL groups	One technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs during the Quarter	Technical supervision of 30 selected FAL groups during the Quarter
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:	All FAL classes were affected by COVID-19.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Technical support to LLGs on Gender mainstreaming in plans and budgets	One Technical support to LLGs on Gender mainstreaming in plans and budgets done	One Technical support to LLGs on Gender mainstreaming in plans and budgets done	One Technical support to LLGs on Gender mainstreaming in plans and budgets done during the Quarter
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	NA			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Child Protection activities	()	()	()

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Non Standard Outputs:	Upkeep in juveniles in the reception center done; transporting juveniles to the regional remand home Arua facilitaed; quarterly meetings with Child protection actors organised; family tracing and re-intergration of vulnerable children done; social inquiry and attending court sessions done.	Routine Juvenile Justice activities during the quarter.	Upkeep in juveniles in the reception center done; transporting juveniles to the regional remand home Arua facilitated; quarterly meetings with Child protection actors organized; family tracing and re-intergration of vulnerable children done; social inquiry and attending court sessions done during the Quarter.	Routine Juvenile Justice activities during the quarter.
221009 Welfare and Entertainment	2,000	500	25 %	0
223005 Electricity	400	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	5,600	1,400	25 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	1,900	23 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	1,900	23 %	1,400
Reasons for over/under performance:	High cost associated with transportation of juveniles to the remand home in Aruba.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Four Quarterly meetings and monitoring by District Youth Councils organized , International Youth Day celebrations	(1) NA	(1)One Quarterly meetings within the Quarter	(1)NA
Non Standard Outputs:	Four Quarterly meetings and monitoring by District Youth Councils organized , International Youth Day celebrations	Quarterly Youth Council meeting done.3 Youth Council leaders facilitated to attend the National Youth Council meeting; 11 Youth Council members held	One Quarterly meeting and monitoring by District Youth Councils organized , International Youth Day celebrations	Quarterly Youth Council meeting done during the quarter.
221009 Welfare and Entertainment	1,500	0	0 %	0
227001 Travel inland	2,170	1,080	50 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,670	1,080	29 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,670	1,080	29 %	540
Reasons for over/under performance:	NA			

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
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Four Quarterly Meetings for PDWs and Older persons organised	() NA		(1)One Meetings for PDWs and Older persons organized during the Quarter	()NA
Non Standard Outputs:	PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international nternational day celebrations for PWDs and Older Persons organised.	Quarterly meetings for the PWD and Older Persons Councils done.		PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international international day celebrations for PWDs and Older Persons organized within the Quarter.	Quarterly meetings for the PWD and Older Persons Councils done during the quarter.
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	3,600	1,800	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	1,800	32 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	1,800	32 %		1,000
Reasons for over/under performance:	Inadequate funding for the PWD and Older Persons Councils.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Engagement meetings with Cultural institutions organized; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions	Not Done		One Engagement meeting with Cultural institutions organized during the Quarter; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions	Not done during the Quarter
227001 Travel inland	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 : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	Four Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted	Not Done	One Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted during the Quarter	Not Done during the Quarter
227001 Travel inland	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 : 108114 Representation on Women's Councils				
No. of women councils supported	() NA	() NA	()	()NA
Non Standard Outputs:	Four Quarterly meetings of the women Council organized; Official travels of the Executive facilitated.	Quarterly women Council meeting done.	One Quarterly meeting of the women Council organized; Official travels of the Executive facilitated within the Quarter.	Quarterly women Council meeting done during the quarter.
227001 Travel inland	1,382	345	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,382	345	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,382	345	25 %	0
Reasons for over/under performance:	NA			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Monthly staff salaries piad to Departmental Staff, Departmental Vehicles maintained, utilities/ electricity bills paid, Assorted office stationery items and consumables procured, operations fuel procured.	Monthly staff salaries paid to all 17 staff, fuel and stationery supplied, and officials travels supported.	Monthly staff salaries paid to Departmental Staff, Departmental Vehicles maintained, utilities/ electricity bills paid, Assorted office stationery items and consumables procured, operations fuel procured during the Quarter.	Monthly staff salaries paid to all 17 staff, fuel and stationery supplied, and officials travels supported during the Quarter
211101 General Staff Salaries	150,660	75,330	50 %	37,665
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500	50 %	3,500

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223005 Electricity	2,400	1,200	50 %	600
227001 Travel inland	10,100	4,526	45 %	3,001
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	150,660	75,330	50 %	37,665
Non Wage Rect:	25,500	9,226	36 %	7,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,160	84,556	48 %	44,766
Reasons for over/under performance: The departmental vehicle has broken down and requires about 50 millions to repair. This has greatly hampered supervision and coordination of community based services.				
Total For Community Based Services : Wage Rect:	150,660	75,330	50 %	37,665
Non-Wage Reccurent:	70,572	22,611	32 %	13,796
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	221,232	97,941	44.3 %	51,461

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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 Staff salaries paid to Planning Department staff for the 12 Months of the FY, Official travels made i.e attending workshops/ meetings/consultations requiring planning Department Staff attended, a total of 250 liters of fuel procured on Quarterly basis Office welfare and coordination facilitated, Computers and other Departmental ICT Equipments maintained , One Laptop Computer procured for Planning Office, Assorted Stationaries and small office Equipments procured for office use on quarterly basis, Official communications and internet connections facilitated , Departmental Motorcycle maintained.	Monthly Salaries paid to Departmental Staff for the 6 months of the FY, Official travels made, Operational fuel procure for Office use, Official communications and internet connections made,		Monthly Salaries paid to Departmental Staff for the 3 months of the Quarter, Official travels made,One laptop procured, a total of 250 liters of fuel procured within the Quarter for office operations, office welfare and coordination facilitated during the Quarter, Departmental ICT Equipments maintained within the Quarter, Assorted stationaries procured for Office Use, Official communications and internet connections made during the Quarter, Departmental Motorcycle maintained during the Quarter.	Salaries paid to Departmental Staff for the 3 months of the Quarter, Official travels made (submission of monitoring workplan to OPM, MoFPED and MoLG), Operational fuel procure for Office use during the Quarter, Official communications and internet connections made during the Quarter,
211101 General Staff Salaries	23,000	11,399	50 %		5,699
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
222001 Telecommunications	5,000	500	10 %		500
227001 Travel inland	8,000	3,000	38 %		1,500
228002 Maintenance - Vehicles	1,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	23,000	11,399	50 %	5,699
Non Wage Rect:	25,000	4,500	18 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	15,899	33 %	8,699
Reasons for over/under performance:	No significant Challenges met.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Two existing staff in the District Planning Department (1 Senior Planner and 1 Planner)	(2) Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)	(2)Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)	(2)Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)
No of Minutes of TPC meetings	(12) District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	(5) District Technical Planning Committee Meetings (DTPC) held	(3) District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	(3)District Technical Planning Committee Meetings (DTPC) held during the Quarter
Non Standard Outputs:	Dissemination meeting organized for key stakeholders to provide policy, guidelines and implementation strategies; Budget Desk meetings organized in the different quarters of the Financial Year.	Dissemination of DDEG Guidelines to LLGs (Sub county/Town Council Technical Planning Committees) done	Dissemination meeting organized for key stakeholders to provide policy, guidelines and implementation strategies; Budget Desk meetings organized in the different quarters of the Financial Year.	Dissemination of DDEG Guidelines to LLGs (Sub county/ Town Council Technical Planning Committees) done during the Quarter
221002 Workshops and Seminars	6,000	4,825	80 %	4,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,825	80 %	4,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,825	80 %	4,825
Reasons for over/under performance:	NA			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract updated.	Statistical Abstract not yet updated	District Statistical Abstract updated.	Statistical Abstract not yet updated. To be up dated in the coming Quarters
227001 Travel inland	2,000	0	0 %	0

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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: The funds are being accumulated to have the activities conducted in the coming Quarters.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population issues coordinated and District Population Action Plan (DPAP) implemented.	Not done	Population issues coordinated and District Population Action Plan (DPAP) implemented.	Not done; To be implemented in the Coming Quarters
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Support supervision / training conducted for key Departmental and LLG staff in project formulation.	Not done	Support supervision / training conducted for key Departmental and LLG staff in project formulation.	Not done; the activity was rescheduled for the coming quarters.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: To be done in the coming quarters				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities	Two Support visits conducted in LLGs within the Two Quarters of the FY.	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities during the Quarter	One Support visit conducted in LLGs to monitor and guide the planning process during the Quarter.
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: No significant challenges met.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; BFP,Draft Performance Contract, Final Performance Contract and Four Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Authorities / Agencies; District Budget Conference organized; Mock/ Internal Assessment for Minimum performance measures conducted.	Two Quarterly Budget Performance Reports Prepared and Submitted to MoFPED and other relevance Authorities / Agencies; District Budget Conference organized; Mock/ Internal Assessment for Minimum performance measures conducted..	All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; BFP,Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Authorities / Agencies; District Budget Conference organized; Mock/ Internal Assessment for Minimum performance measures conducted.	Quarter One Budget Performance Report Prepared and Submitted to MoFPED and other relevance Authorities / Agencies; District Budget Conference organized; Mock/ Internal Assessment for Minimum performance measures conducted during the Quarter..
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221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	14,000	6,117	44 %	4,217

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	6,117	34 %	4,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	6,117	34 %	4,217

Reasons for over/under performance: Preparation of BFP which was planned for Quarter Two was not conducted as the PBS system has not been fully configured by MoFPED.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:587 Zombo District

Quarter2

Non Standard Outputs:	Quarterly Multi-sectoral Monitoring and Evaluation of Government projects and Programmes organized , Quarterly Sector Specific Monitoring with sector specialists conducted, Data collection and validation exercises organized, Investment Servicing activities facilitated in conjunction with key Departments of Roads and Engineering, Community Based Services, Natural Resources and Procurement Unit (i.e. Project Identification and Appraisal, preparation of Engineering Designs, Location Studies and Assessments, Preparation of Bid Documents, Environmental and Social Safeguards, Contact Management and Execution activities among others)	Two Multi- sectoral Monitoring and Evaluation exercises conducted with key stake holders , Sector specific monitoring conducted; Monitoring of LLG Field and Desk appraisals done; Environmental and social safeguards assessment of DDEG Projects.	Quarterly Multi-sectoral Monitoring and Evaluation of projects done , involving key stake holders. Quarterly Sector specific monitoring with sectors specialists conducted. Data collection and validation exercise organised. Investment servicing of DDEG Projects facilitated in conjunction with Key Departments of Roads and Engineering, Community Based Services and Natural Resources (i.e Project identification and appraisal, preparation of Engineering Designs, Location Studies and Assessment	Quarter Two Multi-sectoral Monitoring and Evaluation of projects conducted with key stake holders , Sector specific monitoring conducted; Monitoring of LLG Field and Desk appraisals done; Technical supervision of Akaa Office Block done, Project Screening and social safeguards exercises conducted for DDEG projects during the Quarter.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	41,958	25,603	61 %	11,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,958	25,603	58 %	11,785
External Financing:	0	0	0 %	0
Total:	43,958	25,603	58 %	11,785
Reasons for over/under performance:	No significant Challenges met			
Total For Planning : Wage Rect:	23,000	11,399	50 %	5,699
Non-Wage Reccurent:	59,000	17,442	30 %	13,042
GoU Dev:	43,958	25,603	58 %	11,785
Donor Dev:	0	0	0 %	0
Grand Total:	125,958	54,444	43.2 %	30,526

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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 salaries paid for Departmental Staff at both the District and Urban Councils; -Cartridges, and other basic stationary items procured during the FY; -Annual subscription fees to LoGIAA and ICPAU paid; -One Printer for Internal Audit Department paid; -Official travels , requiring Audit Staff facilitated; -Quarterly Audit reports produced and submission to relevant Authorities; -Departmental Motorcycle serviced during the FY; - Kilometirge allowances to Audit Staff paid; 600 liters of fuel procured for operations of Audit Department dung the FY	Monthly Salaries paid to Departmental Staff for the six months of the FY; Assorted Office stationary items procured; Official travels facilitated, Kilomeatridge allowances paid; Fuel for operations of Audit Department procured, Departmental Motorcycle maintained within the six months of the FY		Monthly Salaries paid to Departmental Staff at both the District and Urban Councils during the Quarter; Assorted Office stationary items procured during the Quarter; Annual Subscription fees paid to LoGAA and ICPAU; One printer procured for Audit Department; Official travels facilitated; Quarterly Audit Reports produced and submitted; Departmental Motorcycles maintained; Kilomeatridge allowances paid; operational fuel procured during the Quarter.	Monthly Salaries paid to Departmental Staff at both the District and Urban Councils during the Quarter; Assorted Office stationary items procured during the Quarter ; Official travels facilitated i.e submission of Quarterly Audit Report to Arua and Annual workplan to Kampala, Kilomeatridge allowances paid during the Quarter, Fuel for operations of Audit Department procured, Departmental Motorcycle maintained during the Quarter.
211101 General Staff Salaries	36,942	18,364	50 %		9,182
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		600
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	8,760	4,076	47 %		2,390

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228002 Maintenance - Vehicles	1,200	475	40 %	475
Wage Rect:	36,942	18,364	50 %	9,182
Non Wage Rect:	15,960	6,551	41 %	3,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,902	24,915	47 %	13,147
Reasons for over/under performance:	No significant Challenge met.			
Output : 148202 Internal Audit				
No. of Internal Department Audits	(12) - 7 secondary schools and 2 Tertiary Institutions audited during the financial year at various sub counties, - 19 health centres within the District audited -Special audit investigations conducted whenever required, - Verification, Audit Inspections and ascertaining quality assurance done during the FY - 1,575 liters of fuel procured for field activities -Auditing of the LLGs done on routine financial record keeping and adherence to the relevant financial laws	() Auditing of 11 LLGs done; for routine financial record keeping and adherence to the relevant financial laws.	(3)- 7 secondary schools and 2 Tertiary Institutions audited during the financial year at various sub counties, - 19 health centres within the District audited -Special audit investigations conducted whenever required, -Verification, Audit Inspections and ascertaining quality assurance done during the FY - 1,575 liters of fuel procured for field activities -Auditing of the LLGs done on routine financial record keeping and adherence to the relevant financial laws	()Auditing of 11 LLGs done during the Quarter; for routine financial record keeping and adherence to the relevant financial laws.
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	() Quarter One Internal Audit Report prepared and Submitted to the speaker and other relevant authorities within the Quarter	(2022-07-31)Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities within the Quarter	()Quarter One Internal Audit Report prepared and Submitted to the speaker and other relevant authorities within the Quarter
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	15,540	6,969	45 %	6,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,540	6,969	45 %	6,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,540	6,969	45 %	6,969
Reasons for over/under performance:	NA			
Total For Internal Audit : Wage Rect:	36,942	18,364	50 %	9,182
Non-Wage Reccurent:	31,500	13,519	43 %	10,934

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<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>68,442</i>	<i>31,884</i>	<i>46.6 %</i>	<i>20,116</i>

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	(2) Two radio talk shows conducted during the Quarter on effect of COVID-19 on SMEs		(1)One radio sensitization conducted during the Quarter	(2)Two radio talk shows conducted during the Quarter on effect of COVID-19 on SMEs during the Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Business Community sensitization meetings organized on trade policies and regulation	(2) Business Community sensitization meetings organized for the youth group on general Entrepreneurship/ Business Start up for the youths and one for the women Entrepreneurs on cross boarder trade management.		(1)Business Community sensitization meetings organized on trade policies and regulation within the Quarter	(2)Business Community sensitization meetings organized for the youth group on general Entrepreneurship/ Business Start up for the youths and one for the women Entrepreneurs on cross boarder trade management.
No of businesses inspected for compliance to the law	() NA	() NA		()	()NA
No of businesses issued with trade licenses	(4000) Businesses registered and licensed	() The Ongoing in the Entire District		(1000)Businesses registered and licensed during the Quarter	()Business registration and Licensing is still Ongoing in the Entire District
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars	1,364	682	50 %		342
227001 Travel inland	1,000	300	30 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,364	982	42 %		642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,364	982	42 %		642
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() NA	() NA		()	()NA
No of businesses assisted in business registration process	() NA	() NA		()	()NA
No. of enterprises linked to UNBS for product quality and standards	() NA	() NA		()	()NA
Non Standard Outputs:	Micro, Small and medium enterprises trained on Entrepreneurship	Not done. To be done in the coming Quarters		Micro, Small and medium enterprises trained on Entrepreneurship	Not done during the Quarter

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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
Reasons for over/under performance:		In adequate funding.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() NA	() NA	()	()NA	
No. of market information reports desserminated	(4) Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	(0) The activity is still on going and will be finalized in the coming Quarters	(1)One set of Market data collected, analyzed and disseminated to the stakeholders during the quarter .	(0)Market data collection is ongoing.	
Non Standard Outputs:	NA	NA	NA	NA	
227001	Travel inland	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		NA			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Cooperatives supervised on quarterly basis	(0) The activity is still on going.	(10)Cooperatives supervised within the quarter	(0)Not completed. The activity is still on going.	
No. of cooperative groups mobilised for registration	(12) Communities mobilized on Cooperatives quarterly.	(0) The activity is still on going.	(3)Communities mobilized on Cooperatives during the Quarter	(0)Not completed. The activity is still on going.	
No. of cooperatives assisted in registration	() NA	() NA	()	()NA	
Non Standard Outputs:	NA	NA	NA	NA	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		These activities are still on going, and are being carried out jointly with support from Partners like AFARD/ NURI.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemd in district development plans	() NA	(0) NA	()	(0)NA	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() NA	() NA	()	()NA	

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No. and name of new tourism sites identified	() NA	() NA	()	()NA
Non Standard Outputs:	Key tourism potentials/ sites profiled and documented in the District;	Not done	Key tourism potentials/ sites profiled and documented in the District.	Not done, to be implemented in the coming Quarters
227001 Travel inland	1,500	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:	Inadequate funding			
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	(8) Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.	(0) Not done	(8)Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.	(0)Not done during the Quarter. to be done in the coming Quarter
No. of value addition facilities in the district	(7) Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.	()	(7)Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.	()
A report on the nature of value addition support existing and needed	() NA	()	()	()
Non Standard Outputs:	Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices	Small Scale agro-processors in Alangi and and Zeu in Ora County trained on Manufacturing best practices	Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices	Small Scale agro-processors in Alangi and and Zeu in Ora County trained on Manufacturing best practices during the Quarter.
221002 Workshops and Seminars	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	No significant Challenges met.			
Output : 068308 Sector Management and Monitoring				

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N/A				
Non Standard Outputs:	-Monthly Salaries paid to Departmental Staff, both at the District and Urban Council; - Coordination with Stake holders done. -Fuel for operations procured. -Procurement of Assorted Stationary for Office use. -Conducting joint and technical monitoring done. -Maintenance of Departmental motorcycle done during the FY. - Official Communications of the Department facilitated.	Monthly Salaries paid to Departmental Staff for six months of the FY; Supervision and Technical backstopping of Emyooga SACCOS done, Official travels facilitated (Submission of Emyooga progress report to Arua), progress report to Arua,Telecommunication expenses met,procurement of fuel, oil and lubricants for departmental use.	Monthly Salaries paid to Departmental Staff for the Three months of the Quarter. Coordination with stakeholders done during the Quarter. Operational fuel procured during the Quarter, Assorted stationary items procured for office use during the Quarter. Loin Political and Technical monitoring conducted within the Quarter. Departmental Motorcycle maintained during the Quarter. Official communications facilitated within the Quarter	Monthly Salaries paid to Departmental Staff for three months of the Quarter; procurement of fuel, oil and lubricants for departmental use, Official travels facilitated, Telecommunication expenses met during the Quarter
211101 General Staff Salaries	17,508	8,754	50 %	4,377
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	1,080	540	50 %	540
227001 Travel inland	11,000	3,468	32 %	2,404
228002 Maintenance - Vehicles	1,120	0	0 %	0
Wage Rect:	17,508	8,754	50 %	4,377
Non Wage Rect:	15,000	4,008	27 %	2,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,508	12,762	39 %	7,321
Reasons for over/under performance:		No significant Challenges met.		
Total For Trade Industry and Local Development : Wage Rect:	17,508	8,754	50 %	4,377
Non-Wage Reccurent:	24,564	5,740	23 %	3,961
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,072	14,494	34.5 %	8,338

Vote:587 Zombo District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Warr				539,460	51,716
Sector : Works and Transport				7,045	0
<i>Programme : District, Urban and Community Access Roads</i>				7,045	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,045	0
Item : 263104 Transfers to other govt. units (Current)					
Warr Sub county	NGIRA Warr CARs	Other Transfers from Central Government		7,045	0
Sector : Education				251,621	0
<i>Programme : Pre-Primary and Primary Education</i>				112,011	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGIERMACH P. S.	PAKIA	Sector Conditional Grant (Non-Wage)		21,650	0
GOT-CAM 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
<i>Programme : Secondary Education</i>				139,610	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				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			280,794	51,716
Programme : Primary Healthcare			280,794	51,716
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			60,290	10,145
Item : 263106 Other Current grants				
Agiermach HC III	AFERE Agiermach HC III	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIERMACH HEALTH CENTRE III	NGIRA	Sector Conditional Grant (Non-Wage)	13,527	6,763
WARR ISLAMIC HEALTH CENTRE III	JULOKA	Sector Conditional Grant (Non-Wage)	6,763	3,382
Output : Basic Healthcare Services (HCIV-HCII-LLS)			220,503	41,571
Item : 263101 LG Conditional grants (Current)				
Warr HC IV	JULOKA Warr HC IV	Other Transfers from Central Government	95,101	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WARR HC III	JULOKA	Sector Conditional Grant (Non-Wage)	125,402	41,571
LCIII : Athuma			60,149	0
Sector : Works and Transport			7,525	0
Programme : District, Urban and Community Access Roads			7,525	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,525	0
Item : 263104 Transfers to other govt. units (Current)				
Athuma Sub County	ZULUME Athuma CARs	Other Transfers from Central Government	7,525	0
Sector : Education			41,787	0
Programme : Pre-Primary and Primary Education			41,787	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
MAVURA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	10,879	0
SONGEA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	10,506	0

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Sector : Water and Environment			10,838	0
Programme : Rural Water Supply and Sanitation			10,838	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,838	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	LEDA Ajigo	Sector Development Grant	10,838	0
LCIII : Alangi			583,109	12,540
Sector : Works and Transport			7,358	0
Programme : District, Urban and Community Access Roads			7,358	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,358	0
Item : 263104 Transfers to other govt. units (Current)				
Alangi Sub County	PASAI Alangi CARs	Other Transfers from Central Government	7,358	0
Sector : Education			446,063	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
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
Programme : Secondary Education			314,006	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	AMBELE Alangi Seed	Sector Development Grant	200,000	0
Output : Teacher house construction			64,006	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	AMBELE Alangi Seed	Sector Development Grant	64,006	0
Output : Laboratories and Science Room Construction			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	AMBELE Alangi Seed	Sector Development Grant	50,000	0
Sector : Health			85,080	12,540
Programme : Primary Healthcare			85,080	12,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,080	12,540
Item : 263101 LG Conditional grants (Current)				
Alangi HC III	PASAI Alangi HC III	Other Transfers from Central Government	60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANGI HC III	PASAI	Sector Conditional Grant (Non-Wage)	25,080	12,540
Sector : Water and Environment			44,608	0
Programme : Rural Water Supply and Sanitation			44,608	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,608	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	ANGAR Agyerango	Sector Development Grant	44,608	0
LCIII : Akaa			333,162	12,540
Sector : Works and Transport			7,344	0
Programme : District, Urban and Community Access Roads			7,344	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,344	0
Item : 263104 Transfers to other govt. units (Current)				

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Akaa Sub County	Jupamatho Akaa CARs	Other Transfers from Central Government	7,344	0
Sector : Education			96,043	0
Programme : Pre-Primary and Primary Education			96,043	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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				
Output : Latrine construction and rehabilitation			20,373	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jupamatho Station NFE NFE P S	Sector Development Grant	20,373	0
Sector : Health			25,080	12,540
Programme : Primary Healthcare			25,080	12,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,080	12,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMWONYU HEALTH CENTRE II	Jupamatho	Sector Conditional Grant (Non-Wage)	12,540	6,270
AYAKA HC II	Ayaka	Sector Conditional Grant (Non-Wage)	12,540	6,270
Sector : Water and Environment			4,695	0
Programme : Rural Water Supply and Sanitation			4,695	0
Capital Purchases				
Output : Construction of piped water supply system			4,695	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Jupamatho Nyaligu GFS Retention	Sector Development Grant	4,695	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Jupamatho Office Construction at Akaa SC Headquarters	District Discretionary Development Equalization Grant	200,000	0
LCIII : Zombo Town Council			1,851,918	13,034
Sector : Agriculture			1,164,692	0
Programme : Agricultural Extension Services			1,125,234	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,060,734	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of PDM Funds to Parishes	Paley West All Parishes in the District	Sector Conditional Grant (Non-Wage)	957,091	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer of PMD funds to parishes	Paley West All the prishes in the district	Sector Development Grant	103,644	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Support Vehicles-1931	Paley West District headquarters	Sector Development Grant	10,500	0
Transport Equipment - Motorcycles-1920	Paley West Procurement of Motorcycles	Sector Development Grant	42,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Paley West District headquarters	Sector Development Grant	12,000	0
Programme : District Production Services			39,458	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,458	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Paley West District headquarters	Sector Development Grant	1	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo DLG	Sector Development Grant	5,845	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paley West District headquarters	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Paley West Bucket Spray pump	Sector Development Grant	12,500	0
Equipment - Assorted Kits-506	Paley West District headquarters	Sector Development Grant	6,870	0
Machinery and Equipment - Assorted Equipment-1005	Paley West District headquarters	Sector Development Grant	1,992	0
Item : 312211 Office Equipment				
Procurement of office cartridge TK-6115 PS -HI 438	Paley West District headquarters	Sector Development Grant	2,250	0
Sector : Works and Transport			103,140	0
Programme : District, Urban and Community Access Roads			103,140	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			103,140	0
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Paley West Zombo TC roads	Other Transfers from Central Government	103,140	0
Sector : Education			246,990	0
Programme : Pre-Primary and Primary Education			92,524	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,223	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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				

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Output : Non Standard Service Delivery Capital			11,563	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Paley West Paidha Demon, Luku and Nyandima	Sector Development Grant	11,563	0
Output : Classroom construction and rehabilitation			11,738	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paley West Rention payment	Sector Development Grant	11,738	0
Programme : Secondary Education			16,527	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,527	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Paley West Secondary school Construction Alangi	Sector Development Grant	16,527	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			106,067	13,034
Programme : Primary Healthcare			106,067	13,034
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			93,527	6,763
Item : 263106 Other Current grants				
Zumbo HC III	Paley West Zumbo HC III	Other Transfers from Central Government	80,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZUMBO HEALTH CENTRE III	Paley West	Sector Conditional Grant (Non-Wage)	13,527	6,763
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,540	6,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYENDA HC II	Abira West	Sector Conditional Grant (Non-Wage)	12,540	6,270
Sector : Water and Environment			22,029	0
Programme : Rural Water Supply and Sanitation			22,029	0
Capital Purchases				

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Output : Non Standard Service Delivery 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
Sector : Public Sector Management			209,000	0
Programme : District and Urban Administration			209,000	0
Capital Purchases				
Output : Administrative Capital			209,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Paley West Zombo TC HQs	Transitional Development Grant	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paley West Zombo DLG HQs	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Paley West Zombo DLG HQs	District Discretionary Development Equalization Grant	6,000	0
LCIII : Paidha			955,732	6,270
Sector : Works and Transport			8,063	0
Programme : District, Urban and Community Access Roads			8,063	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,063	0
Item : 263104 Transfers to other govt. units (Current)				
Paidha SC	Jupomwocho Paidha CARs	Other Transfers from Central Government	8,063	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

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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			867,758	6,270
Programme : Primary Healthcare			867,758	6,270
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,540	6,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTHEKO HC II	Otheko	Sector Conditional Grant (Non-Wage)	12,540	6,270
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Otheko Otheko	Sector Development Grant	650,000	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Otheko Otheko	Sector Development Grant	205,217	0
LCIII : ABANGA			309,127	13,034
Sector : Works and Transport			6,901	0
Programme : District, Urban and Community Access Roads			6,901	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,901	0
Item : 263104 Transfers to other govt. units (Current)				
Abanga Sub County	PAKADHA Abanga CARs	Other Transfers from Central Government	6,901	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
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

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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			106,067	13,034
Programme : Primary Healthcare			106,067	13,034
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			93,527	6,763
Item : 263106 Other Current grants				
Pakadha HC III	PAKADHA Pakadha HC III	Other Transfers from Central Government	80,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKADHA HEALTH CENTRE III	PAKADHA	Sector Conditional Grant (Non-Wage)	13,527	6,763
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,540	6,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMITU HC II	ASINA	Sector Conditional Grant (Non-Wage)	12,540	6,270
LCIII : Nyapea			620,433	145,510
Sector : Works and Transport			7,447	0
Programme : District, Urban and Community Access Roads			7,447	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,447	0
Item : 263104 Transfers to other govt. units (Current)				
Nyapea	OYEYO Nyapea CARs	Other Transfers from Central Government	7,447	0
Sector : Education			141,742	0
Programme : Pre-Primary and Primary Education			99,802	0
Lower Local Services				

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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	ABEJU	Sector Conditional Grant (Non-Wage)	41,940	0
Sector : Health			471,245	145,510
Programme : District Hospital Services			471,245	145,510
Lower Local Services				
Output : NGO Hospital Services (LLS.)			471,245	145,510
Item : 263106 Other Current grants				
Nyapea Hospital	OYEYO Nyapea Hospital	Other Transfers from Central Government	174,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyapea Hospital Delegated Fund	OYEYO	Sector Conditional Grant (Non-Wage)	296,325	145,510
LCIII : ZEUI			743,350	12,540
Sector : Agriculture			50,000	0
Programme : District Production Services			50,000	0
Capital Purchases				
Output : Crop marketing facility construction			50,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	LORR CENTRAL Completion of the fence at Zeu Market	District Discretionary Development Equalization Grant	50,000	0
Sector : Works and Transport			7,525	0
Programme : District, Urban and Community Access Roads			7,525	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,525	0
Item : 263104 Transfers to other govt. units (Current)				
Zeu Sub County	LORR CENTRAL Zeu CAR bottle necks	Other Transfers from Central Government	7,525	0
Sector : Education			192,506	0
Programme : Pre-Primary and Primary Education			120,666	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
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			71,840	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU SEC SCH	KIGEZI	Sector Conditional Grant (Non-Wage)	71,840	0
Sector : Health			125,080	12,540
Programme : Primary Healthcare			125,080	12,540

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,080	12,540
Item : 263101 LG Conditional grants (Current)				
Zeu HC III	LORR CENTRAL Zeu HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU HC III	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	25,080	12,540
Sector : Water and Environment			368,238	0
Programme : Rural Water Supply and Sanitation			368,238	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			368,238	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	LENDU Sinda west	Sector Development Grant	368,238	0
LCIII : Kango			203,030	12,540
Sector : Works and Transport			7,358	0
Programme : District, Urban and Community Access Roads			7,358	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,358	0
Item : 263104 Transfers to other govt. units (Current)				
Kango Sub County	PADUBA Kango CAr	Other Transfers from Central Government	7,358	0
Sector : Education			110,592	0
Programme : Pre-Primary and Primary Education			110,592	0
Lower Local Services				
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

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ODORIA P.S.	OLIRI	Sector Conditional Grant (Non-Wage)	10,290	0
OMUA P/S	ALUBE	Sector Conditional Grant (Non-Wage)	12,261	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,373	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PADUBA Luku P S	Sector Development Grant	20,373	0
Sector : Health			85,080	12,540
Programme : Primary Healthcare			85,080	12,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,080	12,540
Item : 263101 LG Conditional grants (Current)				
Kango HC III	OLIRI Kango HC III	Other Transfers from Central Government	60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGO HC III	OLIRI	Sector Conditional Grant (Non-Wage)	25,080	12,540
LCIII : Paidha Town Council			650,432	12,540
Sector : Works and Transport			175,049	0
Programme : District, Urban and Community Access Roads			175,049	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			175,049	0
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central Paidha TownCouncil roads	Other Transfers from Central Government	175,049	0
Sector : Education			350,302	0
Programme : Pre-Primary and Primary Education			204,745	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,465	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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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
Capital Purchases				
Output : Classroom construction and rehabilitation			49,280	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Dwonga Office and Staffroom at Paidha Demon	Sector Development Grant	49,280	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			125,080	12,540
Programme : Primary Healthcare			125,080	12,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,080	12,540
Item : 263101 LG Conditional grants (Current)				
Paidha HC III	Oturgang Paidha HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAIDHA HC III	Oturgang	Sector Conditional Grant (Non-Wage)	25,080	12,540
LCIII : Atyak			634,596	12,540
Sector : Works and Transport			8,447	0
Programme : District, Urban and Community Access Roads			8,447	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,447	0
Item : 263104 Transfers to other govt. units (Current)				

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Atyak Sub county	OGUSI Atyak CARS	Other Transfers from Central Government	8,447	0
Sector : Education			263,596	0
<i>Programme : Pre-Primary and Primary Education</i>			219,846	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			103,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	OGUSI Outstanding payment for Atyak Seed	Sector Development Grant	103,000	0
<i>Programme : Secondary Education</i>			43,750	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK SEED SCHOOL	ABAKAMEL	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			331,353	12,540
<i>Programme : Primary Healthcare</i>			331,353	12,540
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			65,080	12,540

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Item : 263101 LG Conditional grants (Current)				
TherUru HC III	ANYOLA TherUruHC III	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK HC II	OGUSI	Sector Conditional Grant (Non-Wage)	12,540	6,270
THERURU HC HC II	ABAKAMEL	Sector Conditional Grant (Non-Wage)	12,540	6,270
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	OGUSI Atyak HC	Sector Development Grant	150,000	0
Output : Maternity Ward Construction and Rehabilitation			68,272	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	ANYOLA Ther-Uru HC	Sector Development Grant	68,272	0
Output : OPD and other ward Construction and Rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	OGUSI Atyak HC	Sector Development Grant	48,000	0
Sector : Water and Environment			31,200	0
Programme : Rural Water Supply and Sanitation			31,200	0
Capital Purchases				
Output : Construction of public latrines in RGCs			31,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ANGOL Abakamel market	Sector Development Grant	31,200	0
LCIII : Jangokoro			251,866	15,922
Sector : Works and Transport			6,862	0
Programme : District, Urban and Community Access Roads			6,862	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,862	0
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro Sub county	DINDO Jangokoro CARs	Other Transfers from Central Government	6,862	0
Sector : Education			153,161	0
Programme : Pre-Primary and Primary Education			134,836	0

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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			18,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JANGOKORO SEED SS	Abaji	Sector Conditional Grant (Non-Wage)	18,325	0
Sector : Health			91,844	15,922
Programme : Primary Healthcare			91,844	15,922
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,763	3,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADEA	DINDO	Sector Conditional Grant (Non-Wage)	6,763	3,382
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,080	12,540
Item : 263101 LG Conditional grants (Current)				
Jangokoro HC III	AFUDA Jangokoro HC III	Other Transfers from Central Government	60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JANGOKORO HC III	AFUDA	Sector Conditional Grant (Non-Wage)	25,080	12,540
LCIII : Missing Subcounty			179,375	0

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Sector : Education			179,375	0
<i>Programme : Skills Development</i>			179,375	0
Lower Local Services				
<i>Output : Skills Development Services</i>			179,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0