

---

## 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Zombo District*

**Date:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,047,898	508,183	48%
Discretionary Government Transfers	3,785,518	2,031,694	54%
Conditional Government Transfers	12,389,569	5,840,937	47%
Other Government Transfers	1,596,726	365,532	23%
Donor Funding	1,318,000	237,847	18%
<b>Total Revenues shares</b>	<b>20,137,712</b>	<b>8,984,193</b>	<b>45%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	206,355	91,317	75,902	44%	37%	83%
Internal Audit	105,734	36,402	34,991	34%	33%	96%
Administration	1,740,788	1,048,194	682,232	60%	39%	65%
Finance	665,790	285,553	230,351	43%	35%	81%
Statutory Bodies	495,383	206,425	173,822	42%	35%	84%
Production and Marketing	878,652	488,483	390,620	56%	44%	80%
Health	4,092,926	1,599,697	1,139,632	39%	28%	71%
Education	8,590,290	4,091,657	3,947,329	48%	46%	96%
Roads and Engineering	1,178,202	594,790	450,893	50%	38%	76%
Water	479,361	234,992	62,325	49%	13%	27%
Natural Resources	198,706	70,726	50,559	36%	25%	71%
Community Based Services	1,505,527	235,957	183,722	16%	12%	78%
<b>Grand Total</b>	<b>20,137,712</b>	<b>8,984,193</b>	<b>7,422,378</b>	<b>45%</b>	<b>37%</b>	<b>83%</b>
<i>Wage</i>	<i>10,008,378</i>	<i>5,004,189</i>	<i>4,962,749</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>4,742,201</i>	<i>2,150,310</i>	<i>1,706,948</i>	<i>45%</i>	<i>36%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,069,134</i>	<i>1,591,848</i>	<i>642,428</i>	<i>39%</i>	<i>16%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>1,318,000</i>	<i>237,847</i>	<i>110,253</i>	<i>18%</i>	<i>8%</i>	<i>46%</i>

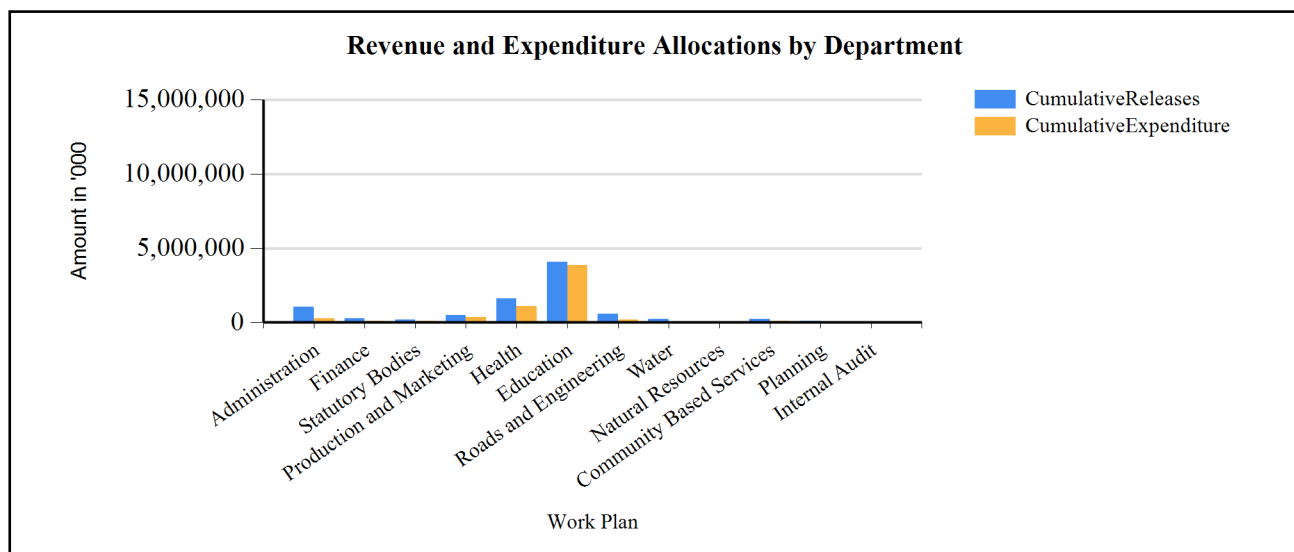
# Vote:587 Zombo District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of Quarter two, the District had cumulatively received a total of UGX 8,984,193,000 which represents 45% of the total Annual Budget of the district. Out of the total received, UGX 508,183,000 was locally raised revenue (48% of the total annual Local Revenue Budget), Discretionary Government transfers of UGX 2,031,694,000 (representing 54 % of the Annual Budget);and Conditional Government transfers of UGX 5,840,937,000 (47% of the Annual Budget).Other government transfers amounted to UGX 365,532,000( 23% of the annual budget) and donor fund of UGX 237,847,000 (18% of the Annual Budget). The overall expenditure by the end of Quarter Two amounted to UGX 7,398,809,000 which represents 37% of the Annual Budget. The total releases however stands at 45% of the budget and of this release, 82% was spent by the end of quarter II.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,047,898</b>	<b>508,183</b>	<b>48 %</b>
Error: Subreport could not be shown.			
<b>2a.Discretionary Government Transfers</b>	<b>3,785,518</b>	<b>2,031,694</b>	<b>54 %</b>
Error: Subreport could not be shown.			
<b>2b.Conditional Government Transfers</b>	<b>12,389,569</b>	<b>5,840,937</b>	<b>47 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>1,596,726</b>	<b>365,532</b>	<b>23 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>1,318,000</b>	<b>237,847</b>	<b>18 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>20,137,712</b>	<b>8,984,193</b>	<b>45 %</b>

---

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

---

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the Locally raised Revenues realized within the two quarters amounted to UGX 508,183,000 which give 48% of the total annual budget for Local Revenue. The performance is relatively fair compared to the previous years and this is mainly due to the improved mobilization strategy / revenue enhancement programme by the district. More so, there has been improved remittance by LLGs. It should however be noted that much of this locally generated revenue was from Paidha Town council which is non-shareable. Some sources that performed well over the quarters include Park fees, Market gates, voluntary transfers and Miscellaneous transfers

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The transfers from Central Government cumulatively amounts to UGX 8,238,163,000 With Conditional transfers at UGX 5,840,937,000 represents 47% performance; Discretionary Government transfers of UGX 2,031,694,000 represents a 54% performance while Other Government transfers of UGX 365,532,000 represents 23% of its budget. This forms the bulk of the receipts of the district as they are the most dependable sources for the district.

**Cumulative Performance for Donor Funding**

The donor fund received by the district amounted to UGX 237,847,000 which gives only 18% of the Total Annual Budget for Donor Funds. The funds were basically received in Quarter 2 and mainly from UNICEF and BTC to support the benefiting departments of Health, Education and Community Based Services. Hopes are high that more of the funds will come in Quarter three and Four so that this departments can be in position to fully implement their planned activities.

## Vote:587 Zombo District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	865,032	383,147	44 %	216,258	274,979	127 %
District Commercial Services	13,620	7,473	55 %	3,405	6,284	185 %
<b>Sub- Total</b>	<b>878,652</b>	<b>390,620</b>	<b>44 %</b>	<b>219,663</b>	<b>281,263</b>	<b>128 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,067,480	449,781	42 %	266,870	426,498	160 %
District Engineering Services	110,722	1,112	1 %	27,681	1,112	4 %
<b>Sub- Total</b>	<b>1,178,202</b>	<b>450,893</b>	<b>38 %</b>	<b>294,551</b>	<b>427,610</b>	<b>145 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,141,518	3,290,806	46 %	1,785,380	1,821,354	102 %
Secondary Education	1,082,746	479,633	44 %	270,687	178,076	66 %
Skills Development	281,099	140,549	50 %	70,275	70,275	100 %
Education & Sports Management and Inspection	84,027	36,341	43 %	21,007	15,263	73 %
Special Needs Education	900	0	0 %	225	0	0 %
<b>Sub- Total</b>	<b>8,590,290</b>	<b>3,947,329</b>	<b>46 %</b>	<b>2,147,573</b>	<b>2,084,968</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	681,263	89,069	13 %	170,316	71,994	42 %
District Hospital Services	117,862	58,931	50 %	29,466	29,466	100 %
Health Management and Supervision	3,293,801	991,632	30 %	823,450	523,118	64 %
<b>Sub- Total</b>	<b>4,092,927</b>	<b>1,139,632</b>	<b>28 %</b>	<b>1,023,232</b>	<b>624,577</b>	<b>61 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	479,361	62,325	13 %	119,840	43,329	36 %
Natural Resources Management	198,706	50,559	25 %	49,677	33,905	68 %
<b>Sub- Total</b>	<b>678,067</b>	<b>112,884</b>	<b>17 %</b>	<b>169,517</b>	<b>77,234</b>	<b>46 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,505,527	183,722	12 %	376,382	145,382	39 %
<b>Sub- Total</b>	<b>1,505,527</b>	<b>183,722</b>	<b>12 %</b>	<b>376,382</b>	<b>145,382</b>	<b>39 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,740,788	682,232	39 %	435,197	580,689	133 %
Local Statutory Bodies	495,383	173,822	35 %	123,846	116,141	94 %
Local Government Planning Services	206,355	75,902	37 %	51,589	39,726	77 %
<b>Sub- Total</b>	<b>2,442,525</b>	<b>931,956</b>	<b>38 %</b>	<b>610,631</b>	<b>736,556</b>	<b>121 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	665,791	230,351	35 %	166,448	105,221	63 %
Internal Audit Services	105,734	34,991	33 %	26,433	22,166	84 %

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

	<i>Sub- Total</i>	771,525	265,342	34 %	192,881	127,387	66 %
<b>Grand Total</b>		20,137,713	7,422,378	37 %	5,034,429	4,504,978	89 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,357,474</b>	<b>841,324</b>	<b>62%</b>	<b>339,368</b>	<b>494,802</b>	<b>146%</b>
District Unconditional Grant (Non-Wage)	81,210	44,509	55%	20,303	21,283	105%
District Unconditional Grant (Wage)	313,837	156,918	50%	78,459	78,459	100%
General Public Service Pension Arrears (Budgeting)	100,169	100,169	100%	25,042	100,169	400%
Gratuity for Local Governments	312,007	156,003	50%	78,002	78,002	100%
Locally Raised Revenues	70,000	18,000	26%	17,500	10,000	57%
Multi-Sectoral Transfers to LLGs_NonWage	297,789	162,584	55%	74,446	105,318	141%
Multi-Sectoral Transfers to LLGs_Wage	62,010	142,915	230%	15,502	71,457	461%
Pension for Local Governments	120,453	60,226	50%	30,113	30,113	100%
<b>Development Revenues</b>	<b>383,314</b>	<b>206,870</b>	<b>54%</b>	<b>95,828</b>	<b>70,196</b>	<b>73%</b>
District Discretionary Development Equalization Grant	160,973	86,899	54%	40,243	40,024	99%
Multi-Sectoral Transfers to LLGs_Gou	222,341	119,971	54%	55,585	30,172	54%
<b>Total Revenues shares</b>	<b>1,740,788</b>	<b>1,048,194</b>	<b>60%</b>	<b>435,196</b>	<b>564,998</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	313,837	299,755	96%	78,459	299,755	382%
Non Wage	1,043,637	263,391	25%	260,909	174,569	67%
<b>Development Expenditure</b>						
Domestic Development	383,314	119,086	31%	95,828	106,366	111%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,740,788</b>	<b>682,232</b>	<b>39%</b>	<b>435,197</b>	<b>580,689</b>	<b>133%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>278,179</b>	<b>33%</b>	
Wage	78		
Non Wage	278,101		
<b>Development Balances</b>	<b>87,783</b>	<b>42%</b>	
Domestic Development	87,783		
Donor Development	0		
<b>Total Unspent</b>	<b>365,962</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source****Summary of revenues for the quarter**

in Quarter Two, Administration department received a total of UGX 564,998,000 which represents 130% of the expected Quarter two Budget out turn, of which UGX 21,283,193 was District unconditional grant (NW) UGX 78,459,000 was District unconditional grant Wage; UGX100,169,055 was realized under the General Public Service Pension arrears. Gratuity for Local Government was UGX 78,002,000, Local Revenue was UGX10,000,000 and Multi -sectoral transfers to LLGs was UGX 71,457,000 and UGX 105,318,000 for wage and Non wage respectively. Pensions for LLGs was UGX 30,113,000. On the development side, DDEG was UGX 40,024,000 and Multi-sectoral transfers to LLGs was UGX 30,172,000.

**Summary of Expenditure**

the total expenditure was Shs 580,689,000. this gives 39% of the annual budget. The expenditures were in line with approved work plan/expenditure plan for the department. The Unconditional Grant Non Wage was used for recurrent expenses of the department, meanwhile DDEG (15%) Administrative Capital was used for capital expenditures planned under the department. However over expenditures have been noted against the planned quarterly budget under the output Operations of Administration Department and Administrative capital mainly because utilisation of part of the unspent balances of Quarter One which could not be utilised in the quarter because the funds were released late at that time.

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

Unimplemented projects under the DDEG (15% Administrative capital) account for the unspent balance .these projects include; Repair of solar system at the district HQs, procurement of motorcycle for District land board, installation of water tank, procurement of furniture, fire extinguishers, notice boards Computers and IT equipment. There were also some unspent balances on the side of the LLGs

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

Staff salaries and pensions paid to all deserving staff and pensioners, Salary changes for the months of October - December 2017 made; CAO's oversight functions within and outside the district provided; CAO's motor vehicle repaired and maintained; Electricity bills paid; Bids for works, services and supplies advertised; 3 payroll verification reports for October, November and December 2017 printed and displayed, 1485 pay slips for all categories printed; supervision of sub-county program implementation done; Lunch and commuting allowance paid to 8 administrative staff in the department; Evaluation of works, services and supplies done; 3 Askaris and 2 cleaners paid wages for October, November and December 2017; Mails and correspondences delivered, All new staff inducted.

**Vote:587 Zombo District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>623,210</b>	<b>263,424</b>	<b>42%</b>	<b>155,803</b>	<b>151,308</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	89,000	48,028	54%	22,250	25,517	115%
District Unconditional Grant (Wage)	117,719	58,859	50%	29,430	29,430	100%
Locally Raised Revenues	58,000	34,300	59%	14,500	32,000	221%
Multi-Sectoral Transfers to LLGs_NonWage	307,451	122,237	40%	76,863	64,362	84%
Urban Unconditional Grant (Wage)	51,041	0	0%	12,760	0	0%
<b>Development Revenues</b>	<b>42,580</b>	<b>22,129</b>	<b>52%</b>	<b>10,645</b>	<b>4,163</b>	<b>39%</b>
Multi-Sectoral Transfers to LLGs_Gou	42,580	22,129	52%	10,645	4,163	39%
<b>Total Revenues shares</b>	<b>665,790</b>	<b>285,553</b>	<b>43%</b>	<b>166,447</b>	<b>155,471</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,759	29,430	17%	42,190	0	0%
Non Wage	454,452	182,955	40%	113,613	105,221	93%
<b>Development Expenditure</b>						
Domestic Development	42,580	17,966	42%	10,645	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>665,791</b>	<b>230,351</b>	<b>35%</b>	<b>166,448</b>	<b>105,221</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,039</b>	<b>19%</b>			
Wage		29,430				
Non Wage		21,609				
<b>Development Balances</b>		<b>4,163</b>	<b>19%</b>			
Domestic Development		4,163				
Donor Development		0				
<b>Total Unspent</b>		<b>55,202</b>	<b>19%</b>			

---

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

---

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

During the Quarter, the Department received shs. 155,471,000 representing 93% quarterly performance of which District unconditional grant NW was UGX 25,517,000, District unconditional grant- Wage was UGX 29,430,000 Local revenue of 32,000,000 and multi-sectoral was UGX 64,364,000. Cumulatively, the department has recieved UGX 285,553,000 Which gives 43% of the departmental annual budget.

On the expenditure side, a total of UGX 105,221,000 was spent which give 63% of the quarterly out turn and a cumulative aexpenditure summed upto, 230,351,000 giving 35% of the annual budget.

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

A balance of UGX 50,250,000 remained un-utilized, for activities that couldn't be accomplished during the quarter; they are then pushed ahead to the next quarter;

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

A Laptop Computer for the CFO was procured, official travels and travels to the Bank was facilitated, timely filing of URA Tax returns and payment, thanks for provision of airtime.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>475,183</b>	<b>200,125</b>	<b>42%</b>	<b>118,795</b>	<b>96,289</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	187,420	88,963	47%	46,855	41,083	88%
District Unconditional Grant (Wage)	10,090	5,045	50%	2,523	2,523	100%
Locally Raised Revenues	60,000	16,700	28%	15,000	3,000	20%
Multi-Sectoral Transfers to LLGs_NonWage	206,319	89,417	43%	51,579	49,684	96%
Urban Unconditional Grant (Wage)	11,353	0	0%	2,838	0	0%
<b>Development Revenues</b>	<b>20,200</b>	<b>6,300</b>	<b>31%</b>	<b>5,050</b>	<b>6,050</b>	<b>120%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,200	6,300	31%	5,050	6,050	120%
<b>Total Revenues shares</b>	<b>495,383</b>	<b>206,425</b>	<b>42%</b>	<b>123,845</b>	<b>102,339</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,443	0	0%	5,361	0	0%
Non Wage	453,739	173,822	38%	113,435	116,141	102%
<b>Development Expenditure</b>						
Domestic Development	20,200	0	0%	5,050	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>495,383</b>	<b>173,822</b>	<b>35%</b>	<b>123,846</b>	<b>116,141</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,303</b>	<b>13%</b>			
Wage		5,045				
Non Wage		21,258				
<b>Development Balances</b>		<b>6,300</b>	<b>100%</b>			
Domestic Development		6,300				
Donor Development		0				
<b>Total Unspent</b>		<b>32,603</b>	<b>16%</b>			

---

## Vote:587 Zombo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

In Quarter two, a total of UGX 102,339,000 was received, representing 83% of the quarterly budget. (District Unconditional Grant - NW was UGX ,41,083,000, District Conditional Grant-Wage UGX 2,523,000, Local Revenue UGX 3,000,000 and Multi sectoral transfer of UGX 49,684,000.). Cumulatively, the department has recieved UGX 206, 425,000 which give 42% of the annual budget.

Out of the received funds, total expenditures summed up to UGX 116,141,000 which included part of the unspent balances of Quarter one at both the LLGs and district levels. This figure gives 94% and 35% of the quarterly and annual budget respectively.

### Reasons for unspent balances on the bank account

Th unspent balance of UGX 32,603,000 is the cummulative saving for paying ex-gratia for Village and Parish Chairpersons and the unspent balances from the LLGs.

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

Under Council and Administration services, Fuels, Oils and Lubricants were procured, assorted stationary and meals were provided, telecommunication, advertisement and Public relations services were provided and all Bank charges were met.

Under procurement services, 3 contract committee meetings were held.

Under staff recruitment services,1 DSC Meeting was held, 1 Training opportunity was granted during the quarter, 1 promotion was offered, 4 Regularization of probationary appointment were done, 325 confirmation in appointment were offered. and 1 Post Humus Confirmation was done, Meals and refreshment was provided during the meeting, sitting allowances to 5 members was paid.

Under Land, 11 land applications were received during the quarter but could not be reviewed due to absence of District Land Board Members.

2 DPAC meetings were held to review 1 Auditor Generals report and 4 Internal Audit reports.

Under Political and Executive oversight, 3 DEC meetings were organized, 18 Councilors were paid ex-gratia, 1 double cabin pick up in District Chairpersons office was maintained.

Under standing committee services, 3 committee meetings and 1 council meeting were organized

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>670,570</b>	<b>413,507</b>	<b>62%</b>	<b>167,643</b>	<b>239,810</b>	<b>143%</b>
District Unconditional Grant (Non-Wage)	7,714	4,163	54%	1,929	2,212	115%
District Unconditional Grant (Wage)	283,216	141,608	50%	70,804	70,804	100%
Locally Raised Revenues	2,651	0	0%	663	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,774	28,852	74%	9,693	8,785	91%
Other Transfers from Central Government	0	77,134	0%	0	77,134	0%
Sector Conditional Grant (Non-Wage)	43,674	21,837	50%	10,919	10,919	100%
Sector Conditional Grant (Wage)	279,825	139,912	50%	69,956	69,956	100%
Urban Unconditional Grant (Wage)	14,716	0	0%	3,679	0	0%
<b>Development Revenues</b>	<b>208,082</b>	<b>74,976</b>	<b>36%</b>	<b>52,021</b>	<b>32,303</b>	<b>62%</b>
Multi-Sectoral Transfers to LLGs_Gou	166,823	50,909	31%	41,706	21,988	53%
Sector Development Grant	41,259	24,068	58%	10,315	10,315	100%
<b>Total Revenues shares</b>	<b>878,652</b>	<b>488,483</b>	<b>56%</b>	<b>219,663</b>	<b>272,113</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	577,757	281,520	49%	144,439	200,026	138%
Non Wage	92,813	73,862	80%	23,203	59,779	258%
<b>Development Expenditure</b>						
Domestic Development	208,082	35,238	17%	52,021	21,459	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>878,652</b>	<b>390,620</b>	<b>44%</b>	<b>219,663</b>	<b>281,263</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,124</b>	<b>14%</b>			
Wage		0				
Non Wage		58,124				

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

<b>Development Balances</b>	<b>39,738</b>	<b>53%</b>	
Domestic Development	39,738		
Donor Development	0		
<b>Total Unspent</b>	<b>97,863</b>	<b>20%</b>	

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

In the second quarter, the Department received a sum of UGX 239,810,000 representing 124% of the total Q2 Budget and 56% of the total annual budget; Of the funds received, UGX 10,918,612 was for PMG Recurrent ;UGX 10,314,697 was meant PMG Development; UGX 10,315,000. District Unconditional Grant N/W was 2,212,000, District Unconditional grant Wage amounted to 70,804,000. The multi sectoral transfers to LLG was 8,785,000 ( recurrent) and UGX 21,988,000 for DDEG.

On the side of expenditure, a total of UGX 281,263 was spent cumulatively for both the district and LLG levels , giving 128% and 44% of the quarterly and annual budget respectively.

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

- The accumulated unspent balance of UGX 97,863,000 is mainly because of the following reasons: Delays in the procurement process in awarding contracts for capital developments like construction of market shed at Zombo T/C, Delayed and in consistence in the quarterly releases to the department , Unfavorable weather conditions affected field visits and extension services.

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

- Payment of salaries for the departmental staff for the three months of the quarter
- 1 District Stakeholders meeting for reviewing, planning and enterprise selection for 2018/2019 FY.
- Supervision of Agro-input Dealers across the District yielded only 04 Registered Dealers.
- 2891 Cattle vaccinated against Foot and Mouth disease district wide.
- 45 Fish farmers trained on good aquaculture practices in Paidha, Warr ,Nyapea and Alangi Sub counties.
- 100 Bee farmers trained on good Apiary management practices.
- 2280 kgs of Tilapia and Cat fish harvested from 12 ponds district wide
- Animal Disease Surveillance and Monitoring activity conducted district wide that revealed the unprecedented outbreak of FMD in 02 LLGs of the District.
- Provision of agricultural extension and advisory services district wide on a range of crops ; livestock; aquaculture; and apuculture enterprises.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,055,962</b>	<b>927,651</b>	<b>45%</b>	<b>513,991</b>	<b>465,356</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	7,714	4,163	54%	1,929	2,212	115%
District Unconditional Grant (Wage)	57,154	28,577	50%	14,289	14,289	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,903	16,079	25%	15,976	9,439	59%
Other Transfers from Central Government	141,400	0	0%	35,350	0	0%
Sector Conditional Grant (Non-Wage)	327,997	163,999	50%	81,999	81,999	100%
Sector Conditional Grant (Wage)	1,429,668	714,834	50%	357,417	357,417	100%
Urban Unconditional Grant (Wage)	26,126	0	0%	6,532	0	0%
<b>Development Revenues</b>	<b>2,036,964</b>	<b>672,046</b>	<b>33%</b>	<b>509,241</b>	<b>393,657</b>	<b>77%</b>
District Discretionary Development Equalization Grant	197,842	141,337	71%	49,461	46,988	95%
External Financing	1,118,000	195,157	17%	279,500	195,157	70%
Multi-Sectoral Transfers to LLGs_Gou	114,447	43,886	38%	28,612	26,512	93%
Transitional Development Grant	606,674	291,667	48%	151,669	125,000	82%
<b>Total Revenues shares</b>	<b>4,092,926</b>	<b>1,599,697</b>	<b>39%</b>	<b>1,023,232</b>	<b>859,013</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,512,948	743,411	49%	378,237	384,668	102%
Non Wage	543,014	178,837	33%	135,754	122,496	90%
<b>Development Expenditure</b>						
Domestic Development	918,964	149,821	16%	229,741	49,849	22%
Donor Development	1,118,000	67,564	6%	279,500	67,564	24%
<b>Total Expenditure</b>	<b>4,092,927</b>	<b>1,139,632</b>	<b>28%</b>	<b>1,023,232</b>	<b>624,577</b>	<b>61%</b>

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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>5,403</b>	<b>1%</b>	
Wage	0		
Non Wage	5,403		
<b>Development Balances</b>	<b>454,662</b>	<b>68%</b>	
Domestic Development	327,068		
Donor Development	127,594		
<b>Total Unspent</b>	<b>460,065</b>	<b>29%</b>	

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

Health department received a total of UGX 859,013,000 in quarter two and this gives 84% of the quarterly budget. The recurrent grants received formed 91% of the quarterly recurrent budget and summed up to UGX 465,356,000, out of which District Unconditional Grant non wage was UGX 2,212,000, District Unconditional grant wage was UGX 14,289,000, sector conditional Wage was UGX 357,417,000, sector conditional non wage was UGX 81,999,999 and multi sectoral transfers to LLGs was UGX 9,439,000.

The total development grant received was UGX 393,657,000 i.e. 77% of the Quarterly development Budget; of which DDEG was UGX 46,988,000, Transitional development was UGX 125,000,000 and Multisectoral transfers amounted to UGX 26,512,000. The department also received donor funds amounting to UGX 195,157,000.

On the expenditure side, UGX 622,840,000 was spent during the quarter which gives 61% of the quarterly budget; Cumulatively, total expenditure amounted to UGX 1,137,896,000 giving 28% of the Total Annual Departmental Budget.

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

The unspent Balance of UGX 461,801,000 is mainly for capital development i.e. Construction of the District Health Office block and Theatre in Warr Health Centre (Upgrading of Warr HC III) and could not be spent within the quarter because the projects have not yet started; but procurement process is in advanced stage. Late release of PHC Non-wage by the Centre also affected implementations during the quarter. More so, some of the unspent balances are accumulated from the unimplemented activities on the side of the LLGs.

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

Paid salaries of the 198 health staff; Conducted support supervision 9 Lower Level Health Units and 1 Hospital; Conducted Health education and promotion to 3 Lower Local Governments; Repair and maintenance of departmental vehicle (General District Health Office van and the ambulance); conducting triggering / sanitation improvement activities at community and household level under the Uganda Sanitation Fund Programme; Conducted Vector Control and Vermin Control in 13 Lower Local Government; Conducted routine cold chain maintenance and repair in 16 Health Units; Maintained the hygiene and sanitation of the District Health Office.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,056,823</b>	<b>3,856,633</b>	<b>48%</b>	<b>2,014,206</b>	<b>1,769,618</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	7,714	4,163	54%	1,929	2,212	115%
District Unconditional Grant (Wage)	33,150	16,575	50%	8,288	8,288	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,609	18,058	39%	11,652	11,039	95%
Sector Conditional Grant (Non-Wage)	965,031	321,677	33%	241,258	0	0%
Sector Conditional Grant (Wage)	6,992,319	3,496,160	50%	1,748,080	1,748,080	100%
<b>Development Revenues</b>	<b>533,467</b>	<b>235,024</b>	<b>44%</b>	<b>133,369</b>	<b>126,072</b>	<b>95%</b>
Multi-Sectoral Transfers to LLGs_Gou	309,466	104,357	34%	77,368	70,072	91%
Sector Development Grant	224,001	130,667	58%	56,000	56,000	100%
<b>Total Revenues shares</b>	<b>8,590,290</b>	<b>4,091,657</b>	<b>48%</b>	<b>2,147,575</b>	<b>1,895,690</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,025,470	3,512,732	50%	1,756,367	1,988,466	113%
Non Wage	1,031,354	336,201	33%	257,839	23,103	9%
<b>Development Expenditure</b>						
Domestic Development	533,467	98,396	18%	133,367	73,399	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,590,290</b>	<b>3,947,329</b>	<b>46%</b>	<b>2,147,573</b>	<b>2,084,968</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3				
Non Wage		7,697				
<b>Development Balances</b>						
Domestic Development		136,628				
Donor Development		0				

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

<b>Total Unspent</b>	<b>144,328</b>	<b>4%</b>	
----------------------	----------------	-----------	--

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

The total departmental out turn during the quarter was UGX 1,895,690,000 ; this represents 88% of the quarterly budget, These funds received included: Sector conditional Wage of UGX1,748,080,000 . Sector Development Grant of UGX 56,000,000 District Unconditional Grant Non wage of UGX2,212,000, District Unconditional Grant wage of UGX 8,288,000; and Multi sectoral transfers to the LLGs of UGX 11,039,000 for recurrent and UGX 70,072,000 for development.

On the expenditure side, UGX 2,084,968,000 was spent and this represents 46% of the Total annual budget and 97 % of Quarter one Budget.

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

The Unspent balance of UGX 170,266,000 is basically money meant for development infrastructures and rehabilitation of projects at both LLG and District levels, procurement processes were still underway by the end of the quarter but at an advanced stage. The Scheduling of Conditional sector grant releases also affected performance in the Qtr

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

The physical performance highlights included, supervision and administration of PLE in the district, Payments of Retention of Araa and Alube primary schools, general staff salaries of educational institution staffs in the Qtr.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>797,890</b>	<b>399,785</b>	<b>50%</b>	<b>199,473</b>	<b>305,142</b>	<b>153%</b>
District Unconditional Grant (Non-Wage)	7,714	5,519	72%	1,929	2,932	152%
District Unconditional Grant (Wage)	21,817	10,909	50%	5,454	5,454	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	180,216	240,776	134%	45,054	154,174	342%
Other Transfers from Central Government	0	142,582	0%	0	142,582	0%
Sector Conditional Grant (Non-Wage)	556,456	0	0%	139,114	0	0%
Urban Unconditional Grant (Wage)	29,686	0	0%	7,422	0	0%
<b>Development Revenues</b>	<b>380,312</b>	<b>195,005</b>	<b>51%</b>	<b>95,078</b>	<b>82,072</b>	<b>86%</b>
District Discretionary Development Equalization Grant	228,071	121,315	53%	57,018	55,354	97%
Multi-Sectoral Transfers to LLGs_Gou	152,240	73,690	48%	38,060	26,717	70%
<b>Total Revenues shares</b>	<b>1,178,202</b>	<b>594,790</b>	<b>50%</b>	<b>294,550</b>	<b>387,214</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,503	10,909	21%	12,876	5,454	42%
Non Wage	746,387	352,807	47%	186,597	352,716	189%
<b>Development Expenditure</b>						
Domestic Development	380,312	87,178	23%	95,078	69,439	73%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,178,202</b>	<b>450,893</b>	<b>38%</b>	<b>294,551</b>	<b>427,610</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		36,070				

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

<b>Development Balances</b>	<b>107,827</b>	<b>55%</b>	
Domestic Development	107,827		
Donor Development	0		
<b>Total Unspent</b>	<b>143,897</b>	<b>24%</b>	

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

During the quarter , the Department received a total of UGX 387,214,000 representing 131% of the departmental quarterly budget. out of this recurrent was UGX 341,830,000 (171% of the quarterly recurrent budget). Out of this, District unconditional grant N/W of 2,932,000, District Unconditional grant Wage of 5,454,000, other government transfers of UGX 142,582,000 and Multi sectoral transfers to LLGs UGX 154,174,000 for recurent grants.

The development grant received was UGX 82,072,000 ( 86% of the quarterly development budget) of which UGX 55,354,000 was DDEG for the department. UGX 26,717,000 was Multi-sectoral transfer of DDEG to LLGs.

Total expenditure was UGX 462,103,000 which gives 41% of the annual budget.

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

Capital projects are yet to be completed, payments will be possible after certification

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

The following activities were conducted in 2nd quarter;

- Fuel and lubricants supplied to the department for office operations.
- Engineering staff traveled and together with accounting officer met the Auditor general to give management response.
- 14 km of road maintained on mechanized maintenance
- Stationery was procured for office use
- Monthly salaries paid to the Road overseers on contract.
- Road gangs were recruited
- 100% transfer of CAR to sub counties done.

## Vote:587 Zombo District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,851</b>	<b>35,172</b>	<b>45%</b>	<b>19,463</b>	<b>17,693</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	7,714	4,163	54%	1,929	2,212	115%
District Unconditional Grant (Wage)	23,851	11,926	50%	5,963	5,963	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,885	1,883	19%	2,471	918	37%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,401	17,201	50%	8,600	8,600	100%
<b>Development Revenues</b>	<b>401,509</b>	<b>199,821</b>	<b>50%</b>	<b>100,377</b>	<b>87,810</b>	<b>87%</b>
Multi-Sectoral Transfers to LLGs_Gou	105,106	26,919	26%	26,276	13,709	52%
Sector Development Grant	274,828	160,316	58%	68,707	68,707	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
<b>Total Revenues shares</b>	<b>479,361</b>	<b>234,992</b>	<b>49%</b>	<b>119,840</b>	<b>105,503</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,851	11,925	50%	5,963	8,027	135%
Non Wage	54,000	22,779	42%	13,500	15,097	112%
<b>Development Expenditure</b>						
Domestic Development	401,509	27,621	7%	100,377	20,204	20%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>479,361</b>	<b>62,325</b>	<b>13%</b>	<b>119,840</b>	<b>43,329</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>468</b>	<b>1%</b>			
Wage		0				
Non Wage		468				
<b>Development Balances</b>		<b>172,200</b>	<b>86%</b>			

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

Domestic Development	172,200		
Donor Development	0		
<b>Total Unspent</b>	<b>172,668</b>	<b>73%</b>	

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

In Quarter two, the department received a total of Ush. 105,503,000 which represents 88 % and 49% of the quarterly and annual budgets respectively. Out of this, the recurrent grants received was 17,693,000 (91% of the quarterly recurrent budget) ,and this can be broken down as below; Conditional Grant Non Wage Recurrent Ush. 8,600,264 and Unconditional Grant Wage Ush. 2,212,000 and District Unconditional grant-Wage was 5,963,000. Multi-sectoral recurrent grant (recurrent) was 965,0000. The development grant received amounted to 87,810,000 (87% of the quarterly development budget). This included sector development grant of 63,707,000 and transitional development grant of 5,394,000 and Multi sectoral transfers of 13,709,000.

On the expenditure side, a total 43,329,999 was spent which represents 36% and 13% of the quarterly and annual budget respectively.

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

The unspent funds of Ugs 172,200,000 is mainly meant for development/Hardware component of siting and drilling of boreholes. Contracts have been awarded and works are just started. However, part of this balance also came from the side of the LLGs

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

The following were the activities implemented during the Quarter: General staff salary for three months, Contract staff wages paid for three months, Fuel & lubricants for office operation, Departmental Vehicle maintenance, - Extension staff meeting, District water coordination committee meeting held, Radio talk show, training of water user committees, Triggering of villages in Nyapea and Atyak Sub-counties, follow up of triggered villages, Nyapea and Atyak Sub-counties, annual DWOs meeting attended in Mbale District, Payment on retention of springs, Regional DWOs meetings attended in Moyo, Procurement of assorted, baseline survey for sanitation conducted.

## Vote:587 Zombo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,683</b>	<b>28,553</b>	<b>23%</b>	<b>30,671</b>	<b>15,699</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	11,327	3,926	35%	2,832	2,212	78%
District Unconditional Grant (Wage)	26,904	13,452	50%	6,726	6,726	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,413	8,316	28%	7,353	5,332	73%
Sector Conditional Grant (Non-Wage)	5,719	2,860	50%	1,430	1,430	100%
Urban Unconditional Grant (Wage)	37,320	0	0%	9,330	0	0%
<b>Development Revenues</b>	<b>76,023</b>	<b>42,173</b>	<b>55%</b>	<b>17,706</b>	<b>24,887</b>	<b>141%</b>
District Discretionary Development Equalization Grant	15,000	5,405	36%	3,750	2,575	69%
Multi-Sectoral Transfers to LLGs_Gou	61,023	36,768	60%	13,956	22,312	160%
<b>Total Revenues shares</b>	<b>198,706</b>	<b>70,726</b>	<b>36%</b>	<b>48,377</b>	<b>40,586</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,224	13,452	21%	16,056	6,726	42%
Non Wage	58,459	11,719	20%	14,615	6,408	44%
<b>Development Expenditure</b>						
Domestic Development	76,023	25,389	33%	19,006	20,771	109%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>198,706</b>	<b>50,559</b>	<b>25%</b>	<b>49,677</b>	<b>33,905</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,382</b>	<b>12%</b>			
Wage		0				
Non Wage		3,382				
<b>Development Balances</b>		<b>16,784</b>	<b>40%</b>			
Domestic Development		16,784				

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

Donor Development	0		
<b>Total Unspent</b>	<b>20,167</b>	<b>29%</b>	

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

The department received a total of UGX40,586,000 in Quarter two , out of the expected/planned quarterly budget of 48,377,000( this represents 84% of the quarterly budget and 36 % of the annual budget ). Out of the amount received, Unconditional grant-wage was UGX 6,726,000; Unconditional grant non-wage was UGX 2,212,000/; Sector conditional grant Non- Wage was UXG 1,430,000 and District Discretionary Equalization Grant was UGX 2,575,000. Multi sectoral transfers to LLG amounted to UGX 5,332,000 and UGX 22,312,000 for recurrent and development grants respectively.

Total expenditure summed up to 33,605,000 during the quarter which gives 68% of the quarterly budget. Cumulatively, the expenditure amounted to 50,259,000 representing 25% of the annual budget.

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

The unspent balance of UGX 20,467,000 accumulated because;Some of the money could not be spent awaiting contracts committee to authorize direct procurement of inputs; There are also some pending activities on both the district and LLG sides/ levels which could not be executed during the quarter, since some activities of Quarter one were brought forward (due to late release of funds in that quarter) and this caused congestion activities in Quarter two.

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

Staff salaries were paid, enforcement of forestry regulations was done in Atyak Sub county, Watershed management committee was formed and trained, Monitoring was done to minimize wetland encroachment, Verification and documentation of boundary opening of District land was done in Zombo Town Council, Physical Planning meeting was conducted at the District headquarters.

## Vote:587 Zombo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>253,500</b>	<b>98,706</b>	<b>39%</b>	<b>63,375</b>	<b>54,299</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	7,714	3,926	51%	1,929	2,212	115%
District Unconditional Grant (Wage)	84,360	42,180	50%	21,090	21,090	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,757	25,845	33%	19,689	17,620	89%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,511	26,756	50%	13,378	13,378	100%
Urban Unconditional Grant (Wage)	27,159	0	0%	6,790	0	0%
<b>Development Revenues</b>	<b>1,252,026</b>	<b>137,251</b>	<b>11%</b>	<b>313,157</b>	<b>74,406</b>	<b>24%</b>
District Discretionary Development Equalization Grant	29,128	15,161	52%	7,282	6,918	95%
External Financing	200,000	42,690	21%	50,000	42,690	85%
Multi-Sectoral Transfers to LLGs_Gou	242,452	79,400	33%	60,763	24,799	41%
Other Transfers from Central Government	780,446	0	0%	195,112	0	0%
<b>Total Revenues shares</b>	<b>1,505,527</b>	<b>235,957</b>	<b>16%</b>	<b>376,532</b>	<b>128,705</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,519	42,180	38%	27,880	21,090	76%
Non Wage	141,982	48,443	34%	35,495	31,194	88%
<b>Development Expenditure</b>						
Domestic Development	1,052,026	50,409	5%	263,007	50,409	19%
Donor Development	200,000	42,690	21%	50,000	42,690	85%
<b>Total Expenditure</b>	<b>1,505,527</b>	<b>183,722</b>	<b>12%</b>	<b>376,382</b>	<b>145,382</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,083</b>	<b>8%</b>			

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

Wage	0		
Non Wage	8,083		
<b>Development Balances</b>	<b>44,152</b>	<b>32%</b>	
Domestic Development	44,152		
Donor Development	0		
<b>Total Unspent</b>	<b>52,235</b>	<b>22%</b>	

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

The department received a total of UGX 128,705,000 (34% of the quarterly budget) for both recurrent and development grand. The total recurrent grants received amounted to UGX 54,299,000 of which UGX 13,378,000 was Sector conditional Grant N/W; UGX 2,212,000 was District unconditional grant N/W; UGX 21,090,000 District unconditional grant -Wage and multi sectoral transfers to LLGs of 17,620,000. The development grants received amounted to UGX 74,406,000 of which UGX 6,918,000 was DDEG received at district level, donor fund (UNICEF) was UGX 42,689,800 and UGX 24,799,000 was multi sectoral transfers to LLGs. Total expenditure during the Quarter summed up to UGX 145,382,000 representing 39 % and 12 % of the quarterly and annual budget respectively. The funds were spent on Operations of the department, FAL activities. The funds allocated under DDEG was not spent this quarter as its meant to support the construction of the Children's reception center and the procurement process is already in advanced stage.

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

Part of the unspent balance of UGX 52,235,000 is being accumulated for the construction of the Children's reception center at Paidha TC to be executed during the next quarter. Procurement process is already in advanced stages .

Not all the the planned activities of the quarter could be implemented because of some pending activities of Q1 which were brought forward due to late release of funds in that Quarter, thi also affected the LLGs thus accounting for part of the unspent balance..

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

Salaries paid to the departmental staff for all the months of the quarter, small office stationery procured, procurement of fuel for field activities and coordination. routine technical supervision of FAL centers done was done in all 13 LLGs, Women, Youth, Disability and Older persons Councils aere facilitated to conduct their quarterly meetings and other activities. community mobilization of youths and women on government programmes, The Public Library in the district was supported in terms of supply of newspapers (New Vision, red Pepper, and Daily Monitor and monthly allowances paid to the attendant. inspection of selected workplaces for compliance with the Occupational Safety and workplace Policy; meeting with selected traditional leaders to discuss issues relating to land.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,698</b>	<b>53,217</b>	<b>35%</b>	<b>38,424</b>	<b>26,970</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	63,696	29,839	47%	15,924	14,915	94%
District Unconditional Grant (Wage)	23,554	11,777	50%	5,889	5,889	100%
Locally Raised Revenues	32,000	3,000	9%	8,000	2,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	34,448	8,601	25%	8,612	4,166	48%
<b>Development Revenues</b>	<b>52,657</b>	<b>38,100</b>	<b>72%</b>	<b>13,164</b>	<b>18,452</b>	<b>140%</b>
District Discretionary Development Equalization Grant	12,878	12,844	100%	3,219	9,094	282%
Multi-Sectoral Transfers to LLGs_Gou	39,779	25,256	63%	9,945	9,357	94%
<b>Total Revenues shares</b>	<b>206,355</b>	<b>91,317</b>	<b>44%</b>	<b>51,589</b>	<b>45,422</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,554	5,106	22%	5,889	0	0%
Non Wage	130,144	39,472	30%	32,536	21,719	67%
<b>Development Expenditure</b>						
Domestic Development	52,657	31,324	59%	13,164	18,007	137%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>206,355</b>	<b>75,902</b>	<b>37%</b>	<b>51,589</b>	<b>39,726</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,638</b>	<b>16%</b>			
Wage		6,671				
Non Wage		1,967				
<b>Development Balances</b>		<b>6,776</b>	<b>18%</b>			
Domestic Development		6,776				
Donor Development		0				
<b>Total Unspent</b>		<b>15,414</b>	<b>17%</b>			

---

## Vote:587 Zombo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

In second quarter, the department received a total out turn of UGX 45,422,000 against the planned figure of 51,589,000 and this represents 88% of the Quarterly Budget. Cumulatively, the departmental out turn summed up to UGX 91,317,000 giving 44 % of the Annual Budget. Total recurrent grant received was UGX 26,970,000 of which ,District Wage was UGX 5,889,000 Unconditional grant N/W was UGX 14,915,000 Local Revenue UGX 2000,000 and Multi- sectoral government of UGX 4,166,000. On the development side, the total received was UGX 18,452,000 of which UGX 9,094,000 was District DDEG and Multi -sectoral transfers of UGX 9,357,000

Total expenditure during the quarter amounted to UGX 39,726,000 giving 77% and 37% of the quarterly and annual budget respectively.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 15,414,000 was mainly due to the following:

Some of the activities of Q1 were re-scheduled for implementation in Q2 and this caused congestion of activities in the quarter, thus affecting implementations leading to unspent balances.

Some of the unspent balances have accumulated from the side of the LLGs

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

The physical performance during Q2-include Payment of DPU Staff, official travels, procurement of Fuel and office stationary, Budget Strategy meeting held, Backstopping of LLGs on parish prioritisation meetings, Budget Conference, Preparation of Q1 Budget performance report and BPF, routine mentoring of LLGs on planning and Budgeting Processes, Training on Workplan preparation and Budget performance reporting, Distribution of District Specific population data/ Supervision of LLGs Organizing DTPC Multi- sectoral and Sector Specific monitoring

## Vote:587 Zombo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,734</b>	<b>36,402</b>	<b>34%</b>	<b>26,433</b>	<b>18,973</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	20,000	10,793	54%	5,000	5,734	115%
District Unconditional Grant (Wage)	25,085	12,543	50%	6,271	6,271	100%
Locally Raised Revenues	14,000	2,000	14%	3,500	1,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	20,230	11,066	55%	5,058	5,968	118%
Urban Unconditional Grant (Wage)	26,419	0	0%	6,605	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>105,734</b>	<b>36,402</b>	<b>34%</b>	<b>26,433</b>	<b>18,973</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,504	12,330	24%	12,876	7,793	61%
Non Wage	54,230	22,661	42%	13,558	14,373	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>105,734</b>	<b>34,991</b>	<b>33%</b>	<b>26,433</b>	<b>22,166</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,411</b>	<b>4%</b>			
Wage		213				
Non Wage		1,198				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,411</b>	<b>4%</b>			

---

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

---

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

A total of ,973.414 was received during the quarter including multi-sect oral transfers which represents 72% of the total quarterly budget. of which Ugx 5,734,064 was District Unconditional Grant Non wage, Ugx 6,271,350 DUC- wage, Ugx 1,000,000 received under locally raised revenue and multi-sectoral transfers to LLGs amounted to Ugx 5,968,000. Cumulatively, the department has received 36,402,000 representing 34% of the annual budget.

On the expenditure side,cumulative expenditure for quarter 1 and 2 amounted to ugx 34,991,000 out of ugx planned figure of ugx105,734,000 giving 33%. In quarter 2 ugx 22,166,000 was spent and this gives 84% of the quarterly planned figure of ugx 26,433,000.

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

At the district level no fund was left unspent, balance of ugx 1,411,000 unspent could be from the LLGs mainly due to late releases of funds.

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

During the second quarter, the physical performance highlight were in the areas of Auditing of LLGS, timely production of Internal audit quarterly report,special audit investigation in Athuma sub county, travels to attend meetings,purchase of IFRS book,audit of ICB funds,payment of kilometrage allowance,payment made for fuel for administrative and field use and purchase of purple pens

**Vote:587 Zombo District****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

---

**Vote:587 Zombo District**

---

**Quarter2**

# Vote:587 Zombo District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Under allocation of revenue to implement planned activities of the department					
2) Staffing level at 38% is so inadequate to deliver effective service					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Inadequate budgetary allocation for HRM					
2) HRM has only 2 staff, there is need for PHRO					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Inadequate allocation for administrative support supervision					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Inadequate allocation to take care of costs					
2) Lack of sanitary staff and funds to pay their wages					
<b>Output : 138108 Assets and Facilities Management</b>					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1) Inadequate equipment for registry  
2) Inadequate allocation for registry**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1) Inadequate space for PDU  
2) Inadequate staffing in the unit  
3) Inadequate budget allocation for PDU**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1) Delayed procurement processes

<i>Total For Administration : Wage Rect:</i>	<i>313,837</i>	<i>156,840</i>	<i>50 %</i>	<i>156,840</i>
<i>Non-Wage Reccurent:</i>	<i>683,839</i>	<i>102,007</i>	<i>15 %</i>	<i>66,990</i>
<i>GoU Dev:</i>	<i>160,973</i>	<i>27,265</i>	<i>17 %</i>	<i>27,265</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,158,649</i>	<i>286,113</i>	<i>24.7 %</i>	<i>251,096</i>

**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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in receipt of funds affecting some activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate sources of Local Revenue					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difference in formats of preparation of budgets from sub county to sub county makes it hard to compile and contrast the different copies					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:587 Zombo District

## Quarter2

Reasons for over/under performance:		under funding as Executive Desk couldn't be Procured		
<i>Total For Finance : Wage Rect:</i>	<i>168,759</i>	<i>29,430</i>	<i>17 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>147,000</i>	<i>75,259</i>	<i>51 %</i>	<i>51,040</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>315,759</i>	<i>104,688</i>	<i>33.2 %</i>	<i>51,040</i>

# Vote:587 Zombo District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Local revenue out turn made the sector to under performed.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affected full payment of the allowances to members but this did not affect the implementation of the planned activities					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding affected the implementation of the planned activities.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The absence of members District Land Board has affected the performance of the sector.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding could allow the sector to handle all the planned activities.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue out turn made some of the planned activities not to be implemented.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:587 Zombo District

## Quarter2

Reasons for over/under performance:		Inadequate revenue out turn affected the planned number of Committee meetings.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>21,443</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>247,421</i>	<i>85,342</i>	<i>34 %</i>	<i>63,209</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>268,864</i>	<i>85,342</i>	<i>31.7 %</i>	<i>63,209</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Insufficient funding to the department.					
Lack of substantive officers in the sectors of entomology and Vermin .					
Inadequate means of transport for all the extension officers .					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No significant Challenge.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of substantive vermin control officer and other staffs in the LLGs.					
Insufficient funding to the sector.					
Lack of transport for field activities.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of substantive entomology officer in the district and other staffs in the sub counties.					
Insufficient funding to the sector.					
Transport is one of the major hindrance in executing work in the district.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Insufficient funding to the sector. Lack of transport for field activities Lack of veterinary equipments for field activities.			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delays in the release of funds to the sector and also the delays by the ministry of finance releases to the district. Lack of logistics to the sector.			
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of efficient transport for field activities. Insufficient funding to the sector.			
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of efficient transport means for movement to the various sites Poor attitude of the communities towards issues on tourism in the district.			
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Insufficient funding to the sector Lack of staffs in the sector to carryout the activities.			

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018308 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>577,757</i>	<i>281,520</i>	<i>49 %</i>		<i>200,026</i>
<i>Non-Wage Reccurent:</i>	<i>54,039</i>	<i>54,851</i>	<i>102 %</i>		<i>45,130</i>
<i>GoU Dev:</i>	<i>41,259</i>	<i>9,444</i>	<i>23 %</i>		<i>6,545</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>673,055</i>	<i>345,815</i>	<i>51.4 %</i>		<i>251,701</i>

# Vote:587 Zombo District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<p>With the exception of Pakadha HC III, the other three (3) level III health facilities are implementing Results Based Financing (RBF) project whereby they are employing targeted strategies for achieving the desired results, owing to this, the set targets in output indicators have been well achieved by all these sites. However, Padea HC II has not been receiving PHC NGO Fund for the last one year to date, which has greatly impeded their operations in delivery of services. Warr Islamic HC II does offer some core PHC services (immunization) due to grave staffing gap; lack of fridges and other accessories; and general misalignment in the management of the health facility operation. Other health facilities not offering immunization services includes; Rhema Medical Clinic and Paidha Medical Clinic which are barely Private for Profit Facilities thus do not see any incentive in rendering the free immunization services. These factors and or health facilities limits the district capacity to perform and achieve at full potential.</p>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<p>Continuous Professional Development/training's helped in enhancing the skills of the health workers, however these training basically targets health care workers in the HC IIIs and the hospital while totally leaving out the staffs in HC IIs, additionally, these training's do not integrate follow up mechanisms to evaluate and ensure that the knowledge passed are cascaded first of all to the other non-participants (colleague staffs) and finally integrated the daily delivery of services by the health workers.</p> <p>Although over 95% of the staffing norm is filled in the district, some these health workers have been assigned duties at the District Health Office (as the District Health Office only has 37.5% staffing), some health workers on study leave and some seconded to the PNFPs health facilities to bridged staffing gaps. These factors have negatively affected the efficiency and effectiveness of the health workers to deliver quality health care services.</p> <p>The decline in OPD attendants can be explained by the seasonal declined trend observed over the past 3 years in this particular period (Oct-Dec) and also attributed to the poor health seeking behavior especially for the male counterparts.</p>					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:587 Zombo District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Seasonal trends characterized by generally annual decline in the OPD attendance, IPD attendants per year during Oct, Nov & Dec negatively affected the achieving the set targets, this have been worsened by the late receipt of funds from the Government and donors which hindered effective implementation strategies improving the quality of care.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,512,948</i>	<i>743,411</i>	<i>49 %</i>		<i>384,668</i>
<i>Non-Wage Reccurent:</i>	<i>479,111</i>	<i>165,004</i>	<i>34 %</i>		<i>114,840</i>
<i>GoU Dev:</i>	<i>804,516</i>	<i>128,328</i>	<i>16 %</i>		<i>31,669</i>
<i>Donor Dev:</i>	<i>1,118,000</i>	<i>67,564</i>	<i>6 %</i>		<i>67,564</i>
<i>Grand Total:</i>	<i>3,914,576</i>	<i>1,104,306</i>	<i>28.2 %</i>		<i>598,741</i>

**Vote:587 Zombo District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: .					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process caused delay in the implementation of the planned outputs in the Quarter.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No USE releases in the Quarter and limited resources for secondary outputs					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely salary payments but no development grant managed through district budget cycle.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds made implementation very difficult though planned					

**Vote:587 Zombo District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inspection Grant where not received in the Qtr only UNEB Support to PLE grant was achieved					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	7,025,470	3,512,732	50 %		1,988,466
<i>Non-Wage Reccurrent:</i>	984,745	318,493	32 %		6,976
<i>GoU Dev:</i>	224,001	30,039	13 %		5,773
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,234,216	3,861,264	46.9 %		2,001,215

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released in the middle of quarter affecting implementation					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released in middle of quarter, affected timely transfer and implementation					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Machines/equipments delivered late, this affected timely implementation					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges, works on progress as planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,503</i>	<i>10,909</i>	<i>21 %</i>		<i>5,454</i>
<i>Non-Wage Reccurent:</i>	<i>566,170</i>	<i>144,971</i>	<i>26 %</i>		<i>144,969</i>
<i>GoU Dev:</i>	<i>228,071</i>	<i>23,081</i>	<i>10 %</i>		<i>21,080</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>845,745</i>	<i>178,960</i>	<i>21.2 %</i>		<i>171,503</i>

**Vote:587 Zombo District****Quarter2****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenge					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenges met.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds has affcted follow of the trained WUCs					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenge met.					
<b>Capital Purchases</b>					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant Challenge.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:587 Zombo District****Quarter2****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	23,851	11,925	50 %		8,027
<i>Non-Wage Reccurent:</i>	44,115	21,121	48 %		14,124
<i>GoU Dev:</i>	296,404	15,962	5 %		8,646
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	364,370	49,008	13.5 %		30,797

**Vote:587 Zombo District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate funding to implement all the activities.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate funding to implement all activities.

**Output : 098311 Infrastruture Planning**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>64,224</i>	<i>13,452</i>	<i>21 %</i>	<i>6,726</i>
<i>Non-Wage Reccurent:</i>	<i>29,046</i>	<i>7,072</i>	<i>24 %</i>	<i>2,774</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>1,050</i>	<i>7 %</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>108,270</i>	<i>21,574</i>	<i>19.9 %</i>	<i>9,500</i>

**Vote:587 Zombo District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant Challenge.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenge.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Congestion of activities as those brought forward from Q1 were also to be implemented.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 108112 Work based inspections**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>111,519</i>	<i>42,180</i>	<i>38 %</i>	<i>21,090</i>
<i>Non-Wage Reccurent:</i>	<i>63,225</i>	<i>25,956</i>	<i>41 %</i>	<i>16,715</i>
<i>GoU Dev:</i>	<i>809,575</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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

<i>Donor Dev:</i>	<i>200,000</i>	<i>42,690</i>	<i>21 %</i>	<i>42,690</i>
<i>Grand Total:</i>	<i>1,184,319</i>	<i>110,826</i>	<i>9.4 %</i>	<i>80,495</i>

**Vote:587 Zombo District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenges					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant Challenges					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Congestion of activities made it impossible to implement the planned activities.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenge.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NPA has not released guidelines and review tool. The district is still waiting for the review tool from NPA,					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenge.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:		Inadequate fund to fully implement the planned activities.		
<i>Total For Planning : Wage Rect:</i>	<i>23,554</i>	<i>5,106</i>	<i>22 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>95,696</i>	<i>32,578</i>	<i>34 %</i>	<i>18,731</i>
<i>GoU Dev:</i>	<i>12,878</i>	<i>9,950</i>	<i>77 %</i>	<i>8,450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>132,127</i>	<i>47,634</i>	<i>36.1 %</i>	<i>27,181</i>

**Vote:587 Zombo District****Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges faced include; inadequate funding especially for programmes to be financed by Locally Raised Revenues; Inadequate staffing at the District Internal Audit Office, lack of logistics like transport facilities to facilitate movement ,					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,504</i>	<i>12,330</i>	<i>24 %</i>		<i>7,793</i>
<i>Non-Wage Reccurent:</i>	<i>34,000</i>	<i>11,595</i>	<i>34 %</i>		<i>5,536</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>85,504</i>	<i>23,925</i>	<i>28.0 %</i>		<i>13,329</i>

**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
<b>LCIII : Warr</b>				<b>42,967</b>	<b>31,188</b>
<b>Sector : Education</b>				<b>42,967</b>	<b>15,582</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>42,967</b>	<b>15,582</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>42,967</b>	<b>15,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agiermach PS	PAGEI	Sector Conditional Grant (Non-Wage)		7,523	2,616
Gotcam PS	PAKIA	Sector Conditional Grant (Non-Wage)		4,340	1,538
Juloka PS	JULOKA	Sector Conditional Grant (Non-Wage)		5,985	2,342
Lwala PS	JULOKA	Sector Conditional Grant (Non-Wage)		7,008	2,297
Pei PS	PAKIA	Sector Conditional Grant (Non-Wage)		4,493	1,533
Thonga PS	PAGEI	Sector Conditional Grant (Non-Wage)		3,730	1,479
Ukemu PS	AFERE	Sector Conditional Grant (Non-Wage)		4,505	1,755
Warr Public PS	JULOKA	Sector Conditional Grant (Non-Wage)		5,382	2,023
<b>Sector : Health</b>				<b>0</b>	<b>15,606</b>
<i>Programme : Primary Healthcare</i>				<b>0</b>	<b>15,606</b>
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				<b>0</b>	<b>6,912</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
Agiermach HC III	NGIRA	Sector Conditional Grant (Non-Wage)		0	3,972
Warr Islamic HC II	JULOKA	Sector Conditional Grant (Non-Wage)		0	2,940
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>0</b>	<b>8,694</b>
Item : 291001 Transfers to Government Institutions					
Warr. HC III	JULOKA	Sector Conditional Grant (Non-Wage)		0	8,694
Capital Purchases					
<i>Output : Theatre Construction and Rehabilitation</i>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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

Construction of Theatre at Warr HC III	JULOKA	Transitional Development Grant	0	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Theatre at Warr HC III	JULOKA	Transitional Development Grant	0	0
<b>LCIII : Athuma</b>			<b>9,017</b>	<b>3,693</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Atyenda-Congambe-Konga	ZULUME Atyenda - Congambe - Konga	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>9,017</b>	<b>3,693</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,017</b>	<b>3,693</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,017</b>	<b>3,693</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arago PS	Congambe	Sector Conditional Grant (Non-Wage)	4,829	1,875
Manzi PS	Congambe	Sector Conditional Grant (Non-Wage)	4,188	1,818
<b>LCIII : Alangi</b>			<b>46,711</b>	<b>46,309</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>19,968</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>19,968</b>
Lower Local Services				
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>19,968</b>
Item : 263203 District Discretionary Development Equalization Grants				
Mechanized maintenance Omua-Alangi Rd	PASAI	District Discretionary Development Equalization Grant	0	19,968
Omoyo- Gamba- Congo border	GAMBA Omoyo- Gamba- Congo border	District Discretionary Development Equalization Grant	0	0

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

<b>Sector : Education</b>			<b>46,711</b>	<b>17,647</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,711</b>	<b>17,647</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,711</b>	<b>17,647</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angar PS	ANGAR	Sector Conditional Grant (Non-Wage)	4,982	1,762
Awusonzi PS	AMBELE	Sector Conditional Grant (Non-Wage)	4,035	1,398
Eleze PS	GAMBA	Sector Conditional Grant (Non-Wage)	5,573	1,936
Gamba PS	PASAI	Sector Conditional Grant (Non-Wage)	4,690	1,875
Lyanga PS	ANGAR	Sector Conditional Grant (Non-Wage)	4,531	1,528
Mvuranyi PS	PASAI	Sector Conditional Grant (Non-Wage)	5,357	2,649
Ngele PS	GAMBA	Sector Conditional Grant (Non-Wage)	5,592	2,028
Ozorise PS	ANGAR	Sector Conditional Grant (Non-Wage)	3,133	1,007
Pasai PS	PASAI	Sector Conditional Grant (Non-Wage)	6,824	2,670
Angar COPE	AMBELE Angar	Sector Conditional Grant (Non-Wage)	1,996	794
<b>Sector : Health</b>			<b>0</b>	<b>8,694</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,694</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>8,694</b>
Item : 291001 Transfers to Government Institutions				
Alangi HC III	PASAI	Sector Conditional Grant (Non-Wage)	0	8,694
<b>LCIII : Zombo Town Council</b>			<b>471,392</b>	<b>3,541,558</b>
<b>Sector : Works and Transport</b>			<b>266,003</b>	<b>104,386</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>266,003</b>	<b>104,386</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>43,326</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Sub County Roads	Paley West All CAR in URF workplan in The 11 Sub counties	Other Transfers from Central Government	0	43,326
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>19,563</b>

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

Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of urban Roads	Abira West	Other Transfers from Central Government	0	19,563
<b>Output : District Roads Maintainence (URF)</b>			<b>266,003</b>	<b>41,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zombo District Roads	Paley West All district Roads maintained	Other Transfers from Central Government	266,003	41,498
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Compound works	Paley West District headquarter	District Discretionary Development Equalization Grant	0	0
Septic tank construction	Paley West District Headquarter	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>87,038</b>	<b>3,422,452</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,343</b>	<b>3,023,457</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,343</b>	<b>3,007,363</b>
Item : 263366 Sector Conditional Grant (Wage)				
969 Primary school teachers salaries paid for 3months in the Quarter	Paley West Human resources offices	Sector Conditional Grant (Wage)	0	2,999,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjusted revised Fiq	Paley West	Sector Conditional Grant (Non-Wage)	58,343	0
PATEK PADUK P/S	Abira East OKONGO CELL	Sector Conditional Grant (Non-Wage)	0	2,453
Zombo Lower P/s	Abira East Riku cell	Sector Conditional Grant (Non-Wage)	0	2,297
ZOMBO UPPER P/S	Abira East ZOMBO EAST CELL	Sector Conditional Grant (Non-Wage)	0	3,158
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>16,093</b>
Item : 312101 Non-Residential Buildings				
2 Classroom block completion	Abira West Mathurumbe NFE	Sector Development Grant	0	16,093

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

<b>Programme : Secondary Education</b>			<b>28,694</b>	<b>398,995</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,694</b>	<b>398,995</b>
Item : 263366 Sector Conditional Grant (Wage)				
109 Secondary teachers and non teaching staffs paid salaries for 3 months	Paley West District Headquarters	Sector Conditional Grant (Wage)	0	178,076
109 Secondary teachers Paid salaries for 3 months	Paley West Human Resources department	Sector Conditional Grant (Wage)	28,694	178,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Warr Girls SS	Paley West Agiermach Warr S/c	Sector Conditional Grant (Non-Wage)	0	5,948
Negrini SS	Paley West Lorr Zeu S/C	Sector Conditional Grant (Non-Wage)	0	4,192
Zeus SS	Paley West Papoga parish Zeus S/c	Sector Conditional Grant (Non-Wage)	0	13,835
Aluka ss	Paley West Ukemu Warr S/C	Sector Conditional Grant (Non-Wage)	0	18,868
<b>Sector : Health</b>			<b>21,767</b>	<b>8,382</b>
<b>Programme : Primary Healthcare</b>			<b>21,767</b>	<b>8,382</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,888</b>	<b>3,972</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Zumbo HC III	Paley West	Sector Conditional Grant (Non-Wage)	0	3,972
Zumbo HC III	Paley West	Sector Conditional Grant (Non-Wage)	15,888	3,972
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,879</b>	<b>4,410</b>
Item : 291001 Transfers to Government Institutions				
Atyenda HC II	Abira East	Sector Conditional Grant (Non-Wage)	0	4,410
Atyenda HC II	Abira West	Sector Conditional Grant (Non-Wage)	5,879	4,410
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of District Health Office	Abira West	District Discretionary Development Equalization Grant	0	0

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

<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,372</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,372</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>1,372</b>
Item : 312104 Other Structures				
Payment of retention on Springs protected in the previous FY done	Paley West	Sector Development Grant	0	1,372
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention paid on boreholes for previous FY 2016/17	Paley West	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>96,584</b>	<b>4,965</b>
<b>Programme : District and Urban Administration</b>			<b>96,584</b>	<b>4,965</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>96,584</b>	<b>4,965</b>
Item : 312104 Other Structures				
Installation of water tank for CAO's administrative block	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	20,000	4,965
Procurement of fire extinguishers for all Administrative buildings	Paley West District HQs	District Discretionary Development Equalization Grant	8,000	0
Repair of solar installation on the district administrative block	Paley West PRDP block, District HQs	District Discretionary Development Equalization Grant	8,500	0
Item : 312201 Transport Equipment				
Procurement of motorcycle for lad management services	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Procurement and installation of notice boards at the district	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	4,000	0
Procurement of furniture for District Procurement Unit	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	5,000	0
Item : 312211 Office Equipment				

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

ement of map cabin for Natural resources	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	5,000	0
Procurement of light table	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	3,000	0
Procurement of map developing chamber	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	1,084	0
Procurement of printing board	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	3,000	0
<b>Item : 312213 ICT Equipment</b>				
Procurement and installation of projector and screen at the district community hall	Paley West District Community Hall	District Discretionary Development Equalization Grant	3,000	0
Procurement of laptop computer for Natural Resources Department	Paley West District Natural Resource Offices	District Discretionary Development Equalization Grant	3,000	0
Procurement of laptop computer for District Planning Unit	Paley West District Planning Unit	District Discretionary Development Equalization Grant	3,000	0
Procurement of printer for Finance Department	Paley West Finance Department	District Discretionary Development Equalization Grant	2,000	0
Procure heavy duty printer for payroll printing	Paley West Human Resource Management Unit	District Discretionary Development Equalization Grant	2,000	0
Procurement of photocopier for HRM	Paley West Human Resource Management Unit	District Discretionary Development Equalization Grant	5,000	0
Procurement of Desktop computer and printer for cartographer	Paley West Natural Resource Department	District Discretionary Development Equalization Grant	3,000	0
Procurement of laptop computer for District Procurement Unit	Paley West Procurement and Disposal Unit	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Paidha</b>			<b>36,990</b>	<b>14,835</b>
<b>Sector : Education</b>			<b>31,110</b>	<b>11,896</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,110</b>	<b>11,896</b>

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

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,110</b>	<b>11,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amei NFE	Amei	Sector Conditional Grant (Non-Wage)	3,203	1,228
Jopomwocho PS	Jupomwocho	Sector Conditional Grant (Non-Wage)	6,964	2,649
Kaya PS	Kaya	Sector Conditional Grant (Non-Wage)	6,621	2,413
Otheko PS	Otheko	Sector Conditional Grant (Non-Wage)	5,547	2,288
Pagisi PS	Chana	Sector Conditional Grant (Non-Wage)	4,671	1,703
Uruku PS	Otheko	Sector Conditional Grant (Non-Wage)	4,105	1,615
<b>Sector : Health</b>			<b>5,879</b>	<b>2,940</b>
<b>Programme : Primary Healthcare</b>			<b>5,879</b>	<b>2,940</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,879</b>	<b>2,940</b>
Item : 291001 Transfers to Government Institutions				
Otheko HC II	Otheko	Sector Conditional Grant (Non-Wage)	5,879	1,470
Otheku HC II	Otheko	Sector Conditional Grant (Non-Wage)	0	1,470
<b>LCIII : ABANGA</b>			<b>110,110</b>	<b>35,015</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Culvert installation retention	ASINA Serr - Anyara road	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>88,343</b>	<b>28,104</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,072</b>	<b>13,169</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,072</b>	<b>13,169</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasala PS	PAKADHA	Sector Conditional Grant (Non-Wage)	3,883	1,559

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

Odarlembe PS	PAMITU	Sector Conditional Grant (Non-Wage)	3,552	1,441
Padeya Olyeko PS	SERR	Sector Conditional Grant (Non-Wage)	6,138	2,389
Asina P/S	PAMITU Asina	Sector Conditional Grant (Non-Wage)	8,946	2,165
UPE	PAKADHA Kasala Primary school	Sector Conditional Grant (Non-Wage)	0	0
Okeyo PS	THANGA Okeyo	Sector Conditional Grant (Non-Wage)	6,614	2,370
Pakadha PS	PAKADHA Pakadha Center	Sector Conditional Grant (Non-Wage)	8,939	3,245
<b>Programme : Secondary Education</b>			<b>50,270</b>	<b>14,934</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,270</b>	<b>14,934</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakadha Seed SSS	PAKADHA	Sector Conditional Grant (Non-Wage)	50,270	14,934
<b>Sector : Health</b>			<b>21,767</b>	<b>6,912</b>
<b>Programme : Primary Healthcare</b>			<b>21,767</b>	<b>6,912</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,888</b>	<b>3,972</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Pakadha HC III	PAKADHA	Sector Conditional Grant (Non-Wage)	0	3,972
Pakadha HC III	PAKADHA	Sector Conditional Grant (Non-Wage)	15,888	3,972
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,879</b>	<b>2,940</b>
Item : 291001 Transfers to Government Institutions				
Pamitu HC II	PAMITU	Sector Conditional Grant (Non-Wage)	5,879	2,940
<b>LCIII : Nyapea</b>			<b>223,156</b>	<b>85,725</b>
<b>Sector : Education</b>			<b>105,294</b>	<b>26,794</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,930</b>	<b>22,139</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,169</b>	<b>13,966</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajei PS	PALEI	Sector Conditional Grant (Non-Wage)	8,241	3,061
Guna PS	OYEYO	Sector Conditional Grant (Non-Wage)	6,456	2,210

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

Mitapila PS	ABEJU	Sector Conditional Grant (Non-Wage)	5,820	1,431
Nyapea Boys PS	OYEYO	Sector Conditional Grant (Non-Wage)	5,128	2,141
Nyapea Girls PS	OYEYO	Sector Conditional Grant (Non-Wage)	5,217	2,170
Paley Yugu PS	OSOYE	Sector Conditional Grant (Non-Wage)	4,302	1,693
Patek Ajja PS	OYEYO	Sector Conditional Grant (Non-Wage)	3,006	1,259
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,761</b>	<b>8,173</b>
Item : 312101 Non-Residential Buildings				
2 classroom block completion	OYEYO Nyapea Boys P/s	Sector Development Grant	0	8,173
Item : 312102 Residential Buildings				
completion of Inspector house at Ajei Nyapea sub-county headquarter and Ukemu staffs houses in War sub-county	ABEJU	Sector Development Grant	55,761	0
Completion of Inspector House	ABEJU Ajei Sub-county Headquarter	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>11,363</b>	<b>4,655</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>11,363</b>	<b>4,655</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Aloysius College Nyapea	OYEYO	Sector Conditional Grant (Non-Wage)	11,363	4,655
<b>Sector : Health</b>			<b>117,862</b>	<b>58,931</b>
<b>Programme : District Hospital Services</b>			<b>117,862</b>	<b>58,931</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>117,862</b>	<b>58,931</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyapea Hospital	OYEYO	Sector Conditional Grant (Non-Wage)	117,862	58,931
<b>LCIII : ZEU</b>			<b>46,214</b>	<b>33,257</b>
<b>Sector : Education</b>			<b>46,214</b>	<b>18,683</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,214</b>	<b>18,683</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,214</b>	<b>18,683</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

Ndrinyi PS	KIGEZI	Sector Conditional Grant (Non-Wage)	3,273	1,297
Ngume PS	OMOYO	Sector Conditional Grant (Non-Wage)	5,566	2,111
Ogalo PS	LENDU	Sector Conditional Grant (Non-Wage)	3,775	1,535
Pagei PS	KIGEZI	Sector Conditional Grant (Non-Wage)	5,077	1,941
Palwo PS	LENDU	Sector Conditional Grant (Non-Wage)	4,632	2,182
Papoga PS	PAPOGA	Sector Conditional Grant (Non-Wage)	6,748	2,708
Station NFE	LENDU	Sector Conditional Grant (Non-Wage)	2,517	1,108
Zale PS	PAPOGA	Sector Conditional Grant (Non-Wage)	6,182	2,493
Zeu PS	PAPOGA	Sector Conditional Grant (Non-Wage)	8,444	3,309
<b>Sector : Health</b>			<b>0</b>	<b>14,574</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>14,574</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>14,574</b>
Item : 291001 Transfers to Government Institutions				
Amwoyu HC II	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	0	2,940
Ayaka HC II	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	0	2,940
Zeu HC III	OMOYO	Sector Conditional Grant (Non-Wage)	0	8,694
<b>LCIII : Kango</b>			<b>33,233</b>	<b>27,129</b>
<b>Sector : Education</b>			<b>33,233</b>	<b>18,435</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,233</b>	<b>18,435</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,233</b>	<b>12,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alube PS	ALUBE	Sector Conditional Grant (Non-Wage)	3,832	1,547
Ezoo PS	OLIRI	Sector Conditional Grant (Non-Wage)	7,103	2,800
Kango PS	PADUBA	Sector Conditional Grant (Non-Wage)	6,297	2,571
Luku PS	PADUBA	Sector Conditional Grant (Non-Wage)	3,896	1,462
Nyang PS	PADUBA	Sector Conditional Grant (Non-Wage)	3,540	1,210

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

Odoria PS	OLIRI	Sector Conditional Grant (Non-Wage)	3,921	1,450
Omua PS	OMUA	Sector Conditional Grant (Non-Wage)	4,645	1,622
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>5,773</b>
Item : 312101 Non-Residential Buildings				
2 Classroom construction retention payment at Araa and Alube p/s	ALUBE	Sector Development Grant	0	5,773
<b>Sector : Health</b>			<b>0</b>	<b>8,694</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,694</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>8,694</b>
Item : 291001 Transfers to Government Institutions				
Kango HC III	OLIRI	Sector Conditional Grant (Non-Wage)	0	8,694
<b>LCIII : Paidha Town Council</b>			<b>114,599</b>	<b>125,964</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>35,210</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>35,210</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>35,210</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of urban roads	Central All Roads on URF workplan	Other Transfers from Central Government	0	35,210
<b>Sector : Education</b>			<b>102,840</b>	<b>82,060</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>24,298</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>24,298</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CANA P/S	Omua	Sector Conditional Grant (Non-Wage)	0	2,115
NGUTHE P/S	Omua	Sector Conditional Grant (Non-Wage)	0	2,630
PAIDHA DEMONSTRATION P/S	Dwonga ALISI TUNGU	Sector Conditional Grant (Non-Wage)	0	2,531
Mvule NFE	Central Cultural Center (Paidha TC)	Sector Conditional Grant (Non-Wage)	0	0
OTURGANG GIRLS P/S	Oturgang MISSION CELL	Sector Conditional Grant (Non-Wage)	0	3,899

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

Muvule NFE	Central Muvule cell	Sector Conditional Grant (Non-Wage)	0	813
MVUGU LOWER P/S	Dwonga MVUGU CELL	Sector Conditional Grant (Non-Wage)	0	2,712
MVUGU UPPER P/S	Dwonga MVUGU CELL	Sector Conditional Grant (Non-Wage)	0	4,970
OTURGANG BOYS P/S	Oturgang OTURGANG CELL	Sector Conditional Grant (Non-Wage)	0	4,628
<b>Programme : Secondary Education</b>			<b>102,840</b>	<b>57,761</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,840</b>	<b>57,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha SSS	Oturgang	Sector Conditional Grant (Non-Wage)	102,840	30,744
Charity College	Dwonga Alisi cell	Sector Conditional Grant (Non-Wage)	0	27,017
<b>Sector : Health</b>			<b>11,759</b>	<b>8,694</b>
<b>Programme : Primary Healthcare</b>			<b>11,759</b>	<b>8,694</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,759</b>	<b>8,694</b>
Item : 291001 Transfers to Government Institutions				
Paidha HC III	Central	Sector Conditional Grant (Non-Wage)	0	8,694
Paidha HC III	Oturgang	Sector Conditional Grant (Non-Wage)	11,759	8,694
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Phased - out construction of Children's reception centre at Paidha Town Council (Okoro County Premises)	Oturgang	District Discretionary Development Equalization Grant	0	0
Construction of Children reception center	Oturgang Paidha Prisons	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Atyak</b>			<b>43,642</b>	<b>23,344</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>1,112</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>1,112</b>
Capital Purchases				

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

<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,112</b>
Item : 312101 Non-Residential Buildings				
Construction of market shade at Abakamel	ABAKAMEL	District Discretionary Development Equalization Grant	0	1,112
<b>Sector : Education</b>			<b>43,642</b>	<b>16,352</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,642</b>	<b>16,352</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,642</b>	<b>16,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adiadwol PS	ANGOL	Sector Conditional Grant (Non-Wage)	6,564	1,729
Angalarach NFE	ANYOLA	Sector Conditional Grant (Non-Wage)	1,939	842
Anyola PS	ANYOLA	Sector Conditional Grant (Non-Wage)	5,941	2,052
Aringu PS	ANYOLA	Sector Conditional Grant (Non-Wage)	6,462	2,517
Atyak PS	OGUSI	Sector Conditional Grant (Non-Wage)	8,812	3,385
Nyandima PS	ANYOLA	Sector Conditional Grant (Non-Wage)	4,181	1,653
Ogusi PS	OGUSI	Sector Conditional Grant (Non-Wage)	2,650	1,188
Owinyopielo PS	PAMACH	Sector Conditional Grant (Non-Wage)	4,397	1,670
Uru PS	ANYOLA	Sector Conditional Grant (Non-Wage)	2,695	1,318
<b>Sector : Health</b>			<b>0</b>	<b>5,879</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,879</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,879</b>
Item : 291001 Transfers to Government Institutions				
Atyak HC II	OGUSI	Sector Conditional Grant (Non-Wage)	0	2,940
Ther- Uru HC II	ANYOLA	Sector Conditional Grant (Non-Wage)	0	2,940
<b>LCIII : Jangokoro</b>			<b>86,552</b>	<b>31,372</b>
<b>Sector : Education</b>			<b>64,098</b>	<b>22,678</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,217</b>	<b>19,390</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,217</b>	<b>19,390</b>

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

Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajigo COPE	JUPADINDO	Sector Conditional Grant (Non-Wage)	3,718	1,368
Alala PS	PATEK	Sector Conditional Grant (Non-Wage)	3,451	1,167
Arikpa PS	Abaji	Sector Conditional Grant (Non-Wage)	8,056	2,738
Awasi PS	JUPADINDO	Sector Conditional Grant (Non-Wage)	7,192	1,686
Konga PS	PATEK	Sector Conditional Grant (Non-Wage)	7,034	2,639
Lelo PS	JUPADINDO	Sector Conditional Grant (Non-Wage)	4,035	1,637
Mavura PS	Abaji	Sector Conditional Grant (Non-Wage)	3,972	1,431
Owenjo PS	PATEK	Sector Conditional Grant (Non-Wage)	6,297	2,285
Padea PS	JUPADINDO	Sector Conditional Grant (Non-Wage)	7,269	2,800
Songea PS	PATEK	Sector Conditional Grant (Non-Wage)	4,194	1,639
<b>Programme : Secondary Education</b>			<b>8,881</b>	<b>3,288</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>8,881</b>	<b>3,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jangokoro Seed SS	PATEK	Sector Conditional Grant (Non-Wage)	8,881	3,288
<b>Sector : Health</b>			<b>22,454</b>	<b>8,694</b>
<b>Programme : Primary Healthcare</b>			<b>22,454</b>	<b>8,694</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,695</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Padea HC II	JUPADINDO	Sector Conditional Grant (Non-Wage)	10,695	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,759</b>	<b>8,694</b>
Item : 291001 Transfers to Government Institutions				
Jangokoro HC III	Abaji	Sector Conditional Grant (Non-Wage)	11,759	8,694
<b>LCIII : Akaa</b>			<b>0</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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

<b><i>Output : Borehole drilling and rehabilitation</i></b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling and construction	Jupamatho	Sector Development Grant	0	0