
VOTE: 935 Zombo District

Quarter 2

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 935 Zombo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

ABENAITWE ROBERT
(Accounting Officer)

Signed on Date: 10-03-2026

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

VOTE: 935 Zombo District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,635,153	1,635,153	587,128	36%
Discretionary Government Transfers	5,091,268	5,091,268	2,545,634	50%
Conditional Government Transfers	27,469,182	30,073,748	13,121,610	48%
Other Government Transfers	330,229	2,027,506	1,283,078	389%
External Financing	450,000	450,000	0	0%
Total Revenues shares	34,975,832	39,277,675	17,537,451	50%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,546,873	2,546,873	910,950	36%
Tourism Development	10,795	10,795	2,250	21%
Natural Resources, Environment, Climate Change, Land and Water Management	608,336	608,336	223,449	37%
Private Sector Development	101,098	101,098	27,352	27%
Integrated Transport Infrastructure and Services	1,452,246	3,005,969	1,552,732	107%
Sustainable Urbanisation and Housing	17,000	17,000	0	0%
Digital Transformation	10,000	10,000	7,810	78%
Human Capital Development	23,524,913	26,273,034	8,927,439	38%
Public Sector Transformation	3,416,742	3,416,742	1,527,901	45%
Governance and Security	2,620,429	2,620,429	1,136,493	43%
Regional Balanced Development	454,488	454,488	169,383	37%
Development Plan Implementation	212,912	212,912	93,599	44%
Grand Total	34,975,832	39,277,675	14,579,358	42%
Wage	19,227,300	19,227,300	8,463,147	44%
Non-Wage Recurrent	12,004,943	13,702,221	5,433,169	45%
Domestic Devt	3,293,589	5,898,154	683,042	21%
External Financing	450,000	450,000	0	0%

VOTE: 935 Zombo District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter Two of FY 2025/26, the district had received a total of UGX 17,537,451,000 from all sources at both the Higher and Lower Local Government levels, representing 50% of the annual budget. This amount comprised Locally Raised Revenue of UGX 587,128,000; Discretionary Government Transfers of UGX 2,545,634,000; and Conditional Government Transfers of UGX 13,121,610,000. Other Government Transfers totaled UGX 1,283,078,000, sourced from the Uganda Road Fund (URF), NOSP, and Support to PLE. No external funds were received by the district by the end of the second quarter of FY 2025/26.

The cumulative expenditure by the end of Quarter two, across all levels, totaled UGX. 14,579,358,000 representing 42% of the Budget Released.

VOTE: 935 Zombo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,635,153	1,635,153	587,128	36%
Advertisements/Bill Boards	10,000	10,000	2,000	20%
Animal and Crop Husbandry related Levies	38,000	38,000	4,800	13%
Business licenses	170,000	170,000	84,745	50%
Land Fees	35,000	35,000	4,300	12%
Liquor licenses	5,500	5,500	1,000	18%
Local Hotel Tax	3,000	3,000	750	25%
Local Services Tax-Payable By Individuals	135,000	135,000	65,000	48%
Market /Gate Charges	800,000	800,000	371,502	46%
Miscellaneous and unidentified taxes-other taxes payable solely by business	57,153	57,153	5,000	9%
Other fees e.g. street parking fees	45,000	45,000	4,000	9%
Other licenses	45,000	45,000	6,000	13%
Other Royalties	17,141	17,141	7,000	41%
Property related Duties/Fees	200,000	200,000	16,000	8%
Refuse collection charges/Public convenience	10,000	10,000	2,000	20%
Registration fees for Documents and Businesses	10,435	10,435	2,000	19%
Rent & rates – produced assets-From Private Entities	38,322	38,322	6,000	16%
Sale of bid documents-From Private Entities	15,603	15,603	5,031	32%
Vehicle Parking Fees	0	0	0	
Discretionary Government Transfers	5,091,268	5,091,268	2,545,634	50%
District Discretionary Equalisation Development Grant	1,175,847	1,175,847	587,923	50%
District Unconditional Grant Non-Wage	1,042,341	1,042,341	521,171	50%
District Unconditional Grant Wage	2,608,418	2,608,418	1,304,209	50%
Urban Discretionary Equalisation Development Grant	76,845	76,845	38,423	50%
Urban Unconditional Non-Wage	187,817	187,817	93,908	50%
Conditional Government Transfers	27,469,182	30,073,748	13,121,610	48%
Programme Conditional Grant - Non Wage Recurrent	8,809,403	8,809,403	3,791,721	43%
Programme Conditional Grant - Development	2,026,082	4,630,648	1,013,041	50%
Programme Conditional Grant - Wage Recurrent	16,618,882	16,618,882	8,309,441	50%

VOTE: 935 Zombo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	330,229	2,027,506	1,283,078	389%
GROW Project	18,000	18,000	0	0%
Infectious Diseases Institute (IDI)	14,000	107,555	0	0%
National Oil Seeds Project	50,000	70,000	25,000	50%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	46,500	0	
Support to PLE (UNEB)	21,000	21,000	18,050	86%
Uganda Climate Smart Agricultural Transformation Project	215,229	215,229	0	0%
Uganda Road Fund (URF)	0	1,533,723	1,240,028	
Youth Livelihood Programme (YLP)	12,000	15,500	0	0%
External Financing	450,000	450,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	34,975,832	39,277,675	17,537,451	50%

VOTE: 935 Zombo District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Two of FY 2025/26, the total Local Revenue collected was UGX 587,128,000, accounting for 36% of the total Local Revenue budget. This amount comprises collections from both higher and lower local government levels.

Cumulative Performance for Central Government Transfers

By the end of Q2 FY 2025/26, the district received Discretionary Government Transfers totaling UGX 2,545,634,000, accounting for 50% of the approved budget. Conditional Government Transfers amounted to UGX 13,121,610,000, representing 48% of the approved budget.

Cumulative Performance for Other Government Transfers

By the end of the second quarter of FY 2025/26, the district had received UGX 1,283,078,000 in Other Government Transfers. This included UGX 1,240,028,000 from the Uganda Road Fund, UGX 25,000,000 from the National Oil Seed Program (under Roads and Engineering), and UGX 18,050,000 in Support to PLE (UNEB).

Cumulative Performance for External Financing

No external funds were received by the District in the second quarter of FY 2025-26. There is hope that these funds will be received in the upcoming quarters.

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Quarter 2

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,304,672	5,304,672	2,350,125	44%	1,382,701
Sub-Total	5,304,672	5,304,672	2,350,125	44%	1,382,701
Department: Finance					
10 Financial Management and Accountability (LG)	290,873	290,873	145,046	50%	84,205
Sub-Total	290,873	290,873	145,046	50%	84,205
Department: Statutory bodies					
10 Legislation and Oversight	821,634	821,634	309,221	38%	182,911
Sub-Total	821,634	821,634	309,221	38%	182,911
Department: Production and Marketing					
10 Agricultural Extension	2,067,343	2,067,343	809,282	39%	409,735
20 Agricultural Production	119,950	119,950	47,668	40%	39,743
30 Agricultural Value Chain Services	389,580	389,580	54,000	14%	27,800
Sub-Total	2,576,873	2,576,873	910,950	35%	477,278
Department: Health					
10 Primary HealthCare	6,553,259	6,893,982	2,591,589	40%	1,264,809
20 Hospital Services	519,135	519,135	151,870	29%	78,769
30 Health Management and Supervision	195,902	195,902	74,510	38%	31,319
Sub-Total	7,268,296	7,609,019	2,817,969	39%	1,374,897
Department: Education					
10 Pre-Primary and Primary Education	10,083,246	10,083,246	3,853,103	38%	1,572,591
20 Secondary Education	4,154,294	6,511,692	1,520,231	37%	595,823
30 Skills Development	645,676	645,676	271,817	42%	114,360
40 Education&Sports Management and Inspection	170,931	170,931	60,598	35%	39,071
50 Special Needs Education	5,000	5,000	1,000	20%	1,000
Sub-Total	15,059,147	17,416,545	5,706,749	38%	2,322,845
Department: Roads and Engineering					
10 Community Access Roads	1,452,246	3,005,969	1,552,732	107%	1,498,833
Sub-Total	1,452,246	3,005,969	1,552,732	107%	1,498,833

VOTE: 935 Zombo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	884,790	884,790	298,498	34%	272,232
Sub-Total	884,790	884,790	298,498	34%	272,232
Department: Natural Resources					
10 Natural Resources Management	587,336	587,336	219,524	37%	129,358
Sub-Total	587,336	587,336	219,524	37%	129,358
Department: Community Based Services					
10 Community Mobilisation	202,373	202,373	73,389	36%	35,640
20 Empowerment and Mindset Change	109,308	159,308	30,835	28%	18,720
Sub-Total	311,681	361,681	104,224	33%	54,360
Department: Planning					
10 Planning and Statistics	205,112	205,112	89,349	44%	74,506
Sub-Total	205,112	205,112	89,349	44%	74,506
Department: Internal Audit					
10 Compliance	96,522	96,522	45,370	47%	30,082
Sub-Total	96,522	96,522	45,370	47%	30,082
Department: Trade, Industry and Local Development					
10 Commercial Services	111,893	111,893	29,602	26%	23,625
20 Value Chain Services	4,757	4,757	0	0%	0
Sub-Total	116,650	116,650	29,602	25%	23,625
Grand Total	34,975,832	39,277,675	14,579,358	42%	7,907,834

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,915,980	4,915,980	2,236,149	45%	1,113,457
District Unconditional Grant Non-Wage	116,168	116,168	60,963	52%	31,921
District Unconditional Grant Wage	719,555	719,555	359,778	50%	179,889
Locally Raised Revenues	82,300	82,300	33,226	40%	22,258
Multi-Sectoral Transfers to LLGs_NonWage	1,776,719	1,776,719	671,563	38%	324,079
Programme Conditional Grant - Non Wage Recurrent	2,221,238	2,221,238	1,110,619	50%	555,310
Development Revenues	388,692	388,692	194,346	50%	194,346
District Discretionary Equalisation Development Grant	49,930	49,930	24,965	50%	24,965
Multi-Sectoral Transfers to LLGs_Gou	338,762	338,762	169,381	50%	169,381
Total Revenues Shares	5,304,672	5,304,672	2,430,495	46%	1,307,803

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	719,555	719,555	338,012	47%	173,066
Non Wage	4,196,425	4,196,425	1,823,086	43%	1,020,607
Development Expenditure					
Domestic Development	388,692	388,692	189,028	49%	189,028
External Financing	0	0	0	0%	0
Total Expenditure	5,304,672	5,304,672	2,350,125	44%	1,382,701

C: Unspent Balances

Recurrent Balances	1,113,457	2422042.994	75,052		
Wage		179,889	21,766	-17,306,649%	
Non Wage		933,568	53,286	-205,975,204%	
Development Balances			5,318		
Domestic Development			5,318	-28,425,764%	
External Financing			0	0%	
Total Unspent			80,370	-233,704,741%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department**

The Department has cumulatively received Ugx. 2,430,495,000 (46%) by the end of the quarter of which 2,236,149,000 (45%) is Recurrent Revenues and 194,346,000 (50%) Development Revenue. The performance by source indicates that Multi-Sectoral Transfers to LLGs-Nonwage has underperformed at 38%, LR at 40%.

By the end of the quarter, the department had spent a total of Ugx. 2,350,125,000 (44%) of the funds released. This expenditure is broken down into wages of Ugx. 338,012,000 (47%) and non-wage expenses of Ugx. 1,823,086,000 (43%). While Ugx. 189,028,000 (49%) was spent under domestic development. All expenditures were in line with approved departmental budgets and plans.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of UGX. 80,370,000, which included UGX. 21,766,000 under wage and Ugx. 53,286,000 under non-wage and UGX. 5,318,000 under development.

The unspent balance under the non-wage grants is attributed balances on gratuity and pensions for retiring public officers while the unspent funds under wage is attributed to pending recruitment of staff under the department which is yet to be implemented.

Highlights of physical performance by end of the quarter

- Supervision and coordination by CAO done.
- Monitoring of UGIFT & other projects and programs conducted.
- 1 vehicle repaired and maintained.
- Compound was cleaned and maintained.
- 105 staff of the department were paid salaries by 28th of each months of October, November and December 2025.
- Pension paid by 28th of the month to 261 in October, November and December 2025
- 5 local contract staff paid wages for October, November and December 2025.
- 1 training committee meeting held
- 1 meeting of rewards & sanctions committee held
- Bids for works, services and supplies advertised
- Bids for works, services and supplies evaluated
- Guards and security services provided

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,873	290,873	156,186	54%	69,797
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	196,873	196,873	98,437	50%	49,218
Locally Raised Revenues	34,000	34,000	27,749	82%	5,579
Development Revenues	0	0	0	0%	0
Total Revenues Shares	290,873	290,873	156,186	54%	69,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,873	196,873	92,576	47%	44,799
Non Wage	94,000	94,000	52,470	56%	39,406
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,873	290,873	145,046	50%	84,205
C: Unspent Balances					
Recurrent Balances	69,797	156,923.566	11,140		
Wage		49,218	5,861	-4,479,923%	
Non Wage		20,579	5,279	-6,270,021%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,140	-14,434,770%	

Summary of Department Revenues and Expenditure by Source

By the end of Q2, a total of UGX 156,186,000 had been released, representing 54% of the approved budget of UGX 290,873,000. The Finance Department received UGX 69,797,000 in Q2, comprising UGX 15,000,000 from the District Unconditional Grant Non-Wage, UGX 49,218,000 from the District Unconditional Grant Wage, and UGX 5,579,000 from Locally Raised Revenues.

By the close of Quarter 2, the department had spent UGX 145,046,000, which is 50% of the approved budget.

Reasons for unspent balances on the bank account

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Quarter 2

SECTION B : Summary by Department

By the end of the Second Quarter, the unspent balance stood at UGX 11,140,000, comprising UGX 5,861,000 for wages and UGX 5,279,000 for non-wage expenses. The unspent wage balance is reserved for the Senior Assistant Accountant position, which is yet to be filled. Several departmental activities initially planned for the Second Quarter were not completed and have been rescheduled for the Third Quarter.

Highlights of physical performance by end of the quarter

- Payment of 28 Staff Salaries done during Quarter 2
- Airtime procured for Core IFMS Users
- Airtime procured for data bundles to help process E-Cash Payments to District PAC Members and Honoraria/Ex-gratia.
- Power/Electricity units procured for office use
- finance staff were facilitated to the office of the Auditor General for Exit meeting
- Airtime procured for data bundles to help file Tax/URA returns for Quarter 2 of FY 2025/2026
- Airtime procured for official use by CFO
- Fuel procured for IFMS generator and for official use
- Assorted stationary procured for official use

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	776,382	776,382	390,943	50%	195,669
District Unconditional Grant Non-Wage	481,824	481,824	246,315	51%	114,881
District Unconditional Grant Wage	255,358	255,358	127,679	50%	63,839
Locally Raised Revenues	39,200	39,200	16,949	43%	16,949
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	821,634	821,634	413,569	50%	218,295

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	255,358	255,358	98,864	39%	51,161
Non Wage	521,024	521,024	197,825	38%	119,216
Development Expenditure					
Domestic Development	45,252	45,252	12,533	28%	12,533
External Financing	0	0	0	0%	0
Total Expenditure	821,634	821,634	309,221	38%	182,911

C: Unspent Balances

Recurrent Balances	195,669	364373.145	94,254		
Wage		63,839	28,815	-5,116,150%	
Non Wage		131,830	65,439	-24,805,388%	
Development Balances			10,093		
Domestic Development			10,093	-2,361,962%	
External Financing			0	0%	
Total Unspent			104,347	-30,703,846%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department**

During the quarter, the Department received a total of UGX 218,295,000, representing 26.57% of the approved annual budget. The funds released included recurrent revenue from the District Unconditional Grant (Non-Wage) amounting to UGX 114,881,000, District Unconditional Grant (Wage) totaling UGX 63,839,000, Locally Raised Revenues of UGX 16,949,000, and the District Discretionary Equalisation Development Grant of UGX 22,626,000.

The Department's total expenditure for the quarter amounted to UGX 182,911,000. This included recurrent wage costs of UGX 51,161,000 (20.04%), non-wage recurrent costs of UGX 119,216,000 (24.74%), and domestic development expenses of UGX 12,533,000. The funds absorption rate for the quarter was 83.79%.

By the end of the quarter, the Department had an unspent balance of UGX 104,347,000, consisting of Wage funds amounting to UGX 28,815,000, Non-Wage funds of UGX 65,439,000, and Domestic Development funds totaling UGX 10,093,000.

Reasons for unspent balances on the bank account

The unspent balances is meant for quarterly payment of monthly emoluments for elected leaders, technical staffs and their routine facilitations on official duty. Secondly some balances are meant for recruitment exercises.

Highlights of physical performance by end of the quarter

Paid salary for three months for 25 Departmental staffs. 3 Months emoluments and exgratia/honoraria for elected leaders paid at the District headquarters.. 1 Council, 1 Business Committee and 4 committee meetings were held at the District headquarters during the quarter. 1 DLB Meetings, 2 DSC Meetings and 4 Contract Committee meetings were held at the District headquarters. A number of travels inland to elected leaders and technical staffs facilitated. 1 Advertisement for vacant post in the New Vision done. Assorted stationary, fuel, Refreshments and airtime was done during the quarter.

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,323,356	2,323,356	1,026,564	44%	383,798
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	250,843	250,843	125,422	50%	62,711
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Other Transfers from Central Government	265,229	265,229	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	521,935	521,935	260,967	50%	0
Programme Conditional Grant - Wage Recurrent	1,276,350	1,276,350	638,175	50%	319,088
Development Revenues	253,516	253,516	126,758	50%	19,993
District Discretionary Equalisation Development Grant	39,986	39,986	19,993	50%	19,993
Programme Conditional Grant - Development	213,530	213,530	106,765	50%	0
Total Revenues Shares	2,576,873	2,576,873	1,153,322	45%	403,791

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,527,193	1,527,193	652,185	43%	315,508
Non Wage	796,163	796,163	224,394	28%	132,004
Development Expenditure					
Domestic Development	253,516	253,516	34,371	14%	29,766
External Financing	0	0	0	0%	0
Total Expenditure	2,576,873	2,576,873	910,950	35%	477,278

C: Unspent Balances

Recurrent Balances	383,798	1028351.282	149,985		
Wage		381,798	111,412	-31,550,819%	
Non Wage		2,000	38,573	-33,102,483%	
Development Balances			92,387		
Domestic Development			92,387	-9,294,535%	
External Financing			0	0%	
Total Unspent			242,372	-90,691,224%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter, the total cumulative revenue received was Ugx 1,153,322,000, representing 45% of the total annual budget. This revenue includes the District Unconditional Grant Non-Wage of Ugx 1,000,000, District Unconditional Grant Wage of Ugx 125,422,000, Locally Raised Revenues of Ugx 1,000,000, Programme Conditional Grant - Non Wage Recurrent of Ugx 260,967,000, Programme Conditional Grant - Wage Recurrent of Ugx 638,175,000, District Discretionary Equalisation Development Grant of Ugx 19,993,000, and Programme Conditional Grant – Development of Ugx 106,765,000.

The total expenditure by the end of the quarter was Ugx. 910,950,000, giving a total of 35% of the Approved Budget released.

Reasons for unspent balances on the bank account

By the end of the second quarter, there was an unspent balance of Ugx 242,372,000, consisting of Wage (Ugx 111,412,000), Non-Wage (Ugx 38,573,000), and Domestic Development (Ugx 92,387,000) funds.

The unspent wage resulted from ongoing delays in the recruitment process. Additionally, there were setbacks in fund requisition and the procurement of goods and services. For Development Grants, although some contracts have been awarded, the available funds remain insufficient for payments.

Highlights of physical performance by end of the quarter

38 Agricultural Extension Officers duly paid their salaries for 03 months of the quarter; 50 Parish Chiefs and Town Agents paid their bicycle and housing allowances for 03 months of the first quarter; 45 PDC's paid their facilitation for PDM activity monitoring and their meetings; official travels facilitated; and facilitated Agricultural Extension workers to deliver Agricultural Extension services districtwide, departmental vehicle and motorcycles maintained; technical backstopping done for apiary farmers and support supervision done in the 15 LLGs; fuel procured for official operations; agricultural inputs procured; equipment purchased for farmer field school.

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,938,131	6,031,686	2,959,815	50%	1,482,533
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	181,902	181,902	90,951	50%	45,475
Locally Raised Revenues	10,000	10,000	4,000	40%	4,000
Other Transfers from Central Government	14,000	107,555	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,122,773	1,122,773	561,386	50%	280,693
Programme Conditional Grant - Wage Recurrent	4,604,456	4,604,456	2,302,228	50%	1,151,114
Development Revenues	1,330,165	1,577,333	440,082	33%	440,082
District Discretionary Equalisation Development Grant	226,732	226,732	113,366	50%	113,366
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	653,433	900,600	326,716	50%	326,716
Total Revenues Shares	7,268,296	7,609,019	3,399,898	47%	1,922,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,786,358	4,786,358	2,220,583	46%	1,054,668
Non Wage	1,151,773	1,245,328	562,583	49%	285,426
Development Expenditure					
Domestic Development	880,165	1,127,333	34,803	4%	34,803
External Financing	450,000	450,000	0	0%	0
Total Expenditure	7,268,296	7,609,019	2,817,969	39%	1,374,897
C: Unspent Balances					
Recurrent Balances	1,482,533	2824376.7775	176,649		
Wage		1,196,590	172,596	-105,466,802%	
Non Wage		285,943	4,053	-57,025,980%	
Development Balances			405,280		
Domestic Development			405,280	-25,044,317%	
External Financing			0	-11,250,000%	
Total Unspent			581,929	-279,874,268%	

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Quarter 2, the Health Department had received UGX 3,399,898,000, accounting for 47% of the annual budget. This amount comprised UGX 2,959,815,000 in recurrent revenue and UGX 440,082,000 in development revenue. Major funding sources included the Programme Conditional Grant – Wage Recurrent (UGX 2,302,228,000), District Unconditional Grant – Wage (UGX 90,951,000), Programme Conditional Grant – Non-Wage Recurrent (UGX 561,386,000), locally raised revenue (UGX 4,000,000), District Unconditional Grant – Non-Wage (UGX 1,250,000) and DDEG of UGX 440,082,000.

Total expenditure stood at UGX 2,817,969,000, accounting for 39% of the budget and reflecting an 82.9% absorption rate of released funds. The majority of spending was recurrent, with UGX 2,220,583,000 allocated to wages and UGX 562,583,000 to non-wage expenses. Unspent balances of UGX 581,929,000 remained, mainly within wage and domestic development allocations.

Reasons for unspent balances on the bank account

The unspent balances were primarily due to delays in procurement processes and pending verification and payment of expenditures, in line with the public financial management procedures outlined in the Public Finance Management Act, 2015, which require strict adherence to procurement, verification, and approval protocols before funds can be disbursed.

Highlights of physical performance by end of the quarter

All public and private not-for-profit health facilities remained fully operational throughout the quarter, providing essential services including outpatient care, maternal and child health, immunization, HIV/AIDS management, tuberculosis control, malaria prevention, and nutrition programs. Staffing levels were maintained at satisfactory levels, with timely wage releases supporting staff motivation and retention. Integrated support supervision and mentorship were conducted across facilities, focusing on infection prevention and control (IPC), cold chain management, health records and data reporting, and community outreach coordination. Health workers were guided on optimizing patient flow, ensuring consistent medicine availability, and enhancing HMIS data quality.

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,513,645	14,513,645	6,649,146	46%	2,719,935
District Unconditional Grant Non-Wage	4,000	4,000	2,206	55%	872
District Unconditional Grant Wage	65,975	65,975	32,988	50%	16,494
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	21,000	21,000	18,050	86%	18,050
Programme Conditional Grant - Non Wage Recurrent	3,680,594	3,680,594	1,226,865	33%	0
Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076	5,369,038	50%	2,684,519
Development Revenues	545,502	2,902,900	272,751	50%	272,751
District Discretionary Equalisation Development Grant	75,772	75,772	37,886	50%	37,886
Programme Conditional Grant - Development	469,729	2,827,127	234,865	50%	234,865
Total Revenues Shares	15,059,147	17,416,545	6,921,897	46%	2,992,686

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,804,052	10,804,052	4,665,867	43%	2,267,288
Non Wage	3,709,594	3,709,594	1,032,181	28%	46,857
Development Expenditure					
Domestic Development	545,502	2,776,900	8,701	2%	8,701
External Financing	0	0	0	0%	0
Total Expenditure	15,059,147	17,290,545	5,706,749	38%	2,322,845

C: Unspent Balances

Recurrent Balances	2,719,935	5916415.89625	951,098		
Wage		2,701,013	736,159	-224,445,693%	
Non Wage		18,922	214,939	-97,075,686%	
Development Balances			264,050		
Domestic Development			264,050	-13,340,860%	
External Financing			0	0%	
Total Unspent			1,215,148	-567,682,175%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter of FY 2025/2026, the Department had received a cumulative release of UGX 6,921,897,000, representing 46% of the annual budget. This comprised 55% District Unconditional Grant Non-Wage, 50% District Unconditional Grant Wage, 86% Other Transfers from Central Government (PLE support), 33% Programme Conditional Grant - Non Wage Recurrent, 50% Programme Conditional Grant - Wage Recurrent, 50% District Discretionary Equalisation Development Grant, and 50% Programme Conditional Grant – Development. Notably, by the end of quarter 2, the department had not received any local revenue. The outturn for quarter 2 amounted to UGX 2,992,686,000.

Expenditures by the end of the second quarter amounted to Ugx. 5,706,749,000, representing 38% of the approved annual budget.

Reasons for unspent balances on the bank account

Teacher recruitment is ongoing, and successful candidates have not yet been added to the payroll. This accounts for the substantial unspent wage amounting to UGX 736,159,000. The non-wage allocation of UGX 214,939,000 was set aside for pending activities that extended into the next quarter. Physical projects funded under the development formula are only partially complete, resulting in unpaid balances for renovation and construction works. To date, expenditures have been limited to investment service costs. The two Seed secondary schools remain unfinished, and other capital works are still ongoing, which explains why a significant portion of the development fund (UGX 264,050,000) remains unspent. By the end of the quarter, the total unspent balance stood at UGX 1,215,148,000.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 954 primary school teachers, 136 secondary school staff members and 27 Instructors and Non-teachers in Ora Technical institute in the district. 100 Public Education Institutions inspected, supervised and monitored for effective teaching and learning, cleanliness and safety. Official travels of Education HLG staff facilitated for official travels. Education management services facilitated through procurement of fuel, stationery and small office requirements. Community Sports activities facilitated; HLG education staff salary paid for 3 months, HLG Education capacity strengthened through acquisition of basic stationery, monitoring of project sites under development formulae funding (Formerly SFG), screened for environmental and social safe guards

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,203,511	2,757,234	1,598,881	133%	1,301,504
District Unconditional Grant Non-Wage	12,002	12,002	5,000	42%	5,000
District Unconditional Grant Wage	189,509	189,509	94,755	50%	47,377
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	1,553,723	999,126	0%	999,126
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	248,735	248,735	124,367	50%	124,367
District Discretionary Equalisation Development Grant	248,735	248,735	124,367	50%	124,367
Total Revenues Shares	1,452,246	3,005,969	1,723,248	119%	1,425,871
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	189,509	189,509	76,694	40%	37,785
Non Wage	1,014,002	2,567,725	1,370,119	135%	1,355,129
<i>Development Expenditure</i>					
Domestic Development	248,735	248,735	105,919	43%	105,919
External Financing	0	0	0	0%	0
Total Expenditure	1,452,246	3,005,969	1,552,732	107%	1,498,833
C: Unspent Balances					
<i>Recurrent Balances</i>	1,301,504	1693257.919	152,068		
Wage		47,377	18,061	292,616,575,429 ,764,200%	
Non Wage		1,254,126	134,007	-159,555,402%	
<i>Development Balances</i>			18,449		
Domestic Development			18,449	-10,467,505%	
External Financing			0	0%	
Total Unspent			170,517	-153,847,311%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

A total of UGX 1,723,248,000 was received, bringing the cumulative release to 119% of the annual budget. This high percentage resulted from the sector receiving emergency funding and supplementary funds allocated for low-cost sealing in Paidha Town Council.

Specifically for road maintenance grants, UGX 250,000,000 was received during the quarter. An additional UGX 124,367,000 was received as a development grant, representing 50% of the annual budget.

UGX 37,785,000 was spent on wages during the quarter, bringing the cumulative total to 40% of the annual budget. Non-wage recurrent expenditure amounted to UGX 1,355,129,000, primarily for transfers to LLGs, with Paidha Town Council receiving the highest percentage. Development expenditure totaled UGX 105,919,000, which was used for payment of the Fada box culvert.

Reasons for unspent balances on the bank account

Work backlog of Q2 affected implementation of planned targets for Q2. Culvert works was still under procurement.

Highlights of physical performance by end of the quarter

Staff received three months' salary. Equipment was serviced, including general maintenance, two new tyres procured for the grader, and new blades installed.

14km of roads maintained.

Funds transferred to LLGs under URF including special emergency and low cost seal funds for Paidha Town council.

Fada box culvert completed and paid for.

Routine manual maintenance done for 45km of district roads by road gangs.

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,585	180,585	92,173	51%	48,511
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Locally Raised Revenues	25,000	25,000	17,129	69%	17,129
Programme Conditional Grant - Non Wage Recurrent	75,185	75,185	37,843	50%	12,781
Development Revenues	704,205	704,205	352,102	50%	352,102
Programme Conditional Grant - Development	689,390	689,390	344,695	50%	344,695
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	884,790	884,790	444,275	50%	400,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	35,516	48%	16,936
Non Wage	106,185	106,185	37,643	35%	29,957
Development Expenditure					
Domestic Development	704,205	704,205	225,338	32%	225,338
External Financing	0	0	0	0%	0
Total Expenditure	884,790	884,790	298,498	34%	272,232
C: Unspent Balances					
Recurrent Balances	48,511	92039.34525	19,013		
Wage		18,600	1,684	-1,693,600%	
Non Wage		29,911	17,329	-5,620,424%	
Development Balances			126,764		
Domestic Development			126,764	-344,791,096,18 0,882,000%	
External Financing			0	0%	
Total Unspent			145,777	-29,449,145%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department**

In Q2, Water Sector received a total of Ugx 400,613,000 broken into Wage of Ugx 18,600,000; Programme Conditional Grant-Non Wage of Ugx 12,781,000; Local Revenue of UGX 17,129,000; Programme Conditional Grant-Development of Ugx 344,695,000 and Transitional Conditional Grant-Development of Ugx 7,407,000. Overall, the sector received 50% of the overall approved budget broken into recurrent and development revenues of Ugx 92,173,000 (51%) and Ugx 352,102,000 (50%) respectively by the end of quarter 2.

A total of Ugx 272,232,000 was spent during quarter 2. This include wage of Ugx 16,936,000; Non wage of Ugx 29,957,000 and development expenditure of Ugx 225,338,000. Cummulatively, Ugx 298,498,000 had been spent by end of quarter 2 representing 34% overall expenditure.

A total of Ugx 145,777,000 remained unspent at the end of the quarter including wage of Ugx 1,684,000; Non wage of Ugx 17,329,000 and Domestic Development of Ugx 126,764,000 only

Reasons for unspent balances on the bank account

1. Untimely remittance of PAYE to URA
2. Other works were still ongoing at the time of the report while others were still being procured

Highlights of physical performance by end of the quarter

The following physical performance were achieved during the quarter:

1. General and contract staff salaries paid.
2. Fuel and lubricants procured for office use.
3. Assorted stationery procured for office use.
4. Water sector vehicle repaired and maintained.
5. Planning and advocacy meeting conducted at District level.
6. Beneficiary communities mobilized and sensitized on critical requirements.
7. Water source and sanitation committees formed for all the 9no. planned water sources
8. Post construction support given to communities to promote effective operation and maintenance of the facilities.
9. Initial Baseline survey carried out for all the 9 planned boreholes.
10. Project appraisal and environmental and social safeguard screening carried out.
11. Project monitoring and supervision carried out.
12. Evaluation committee facilitated to evaluate bids.
13. Payment for construction of Zale RGC piped water supply project made

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	486,626	486,626	233,632	48%	120,976
District Unconditional Grant Non-Wage	12,000	12,000	7,074	59%	7,074
District Unconditional Grant Wage	370,231	370,231	185,116	50%	92,558
Locally Raised Revenues	44,098	44,098	11,094	25%	11,094
Programme Conditional Grant - Non Wage Recurrent	60,296	60,296	30,349	50%	10,250
Development Revenues	100,710	100,710	50,355	50%	50,355
District Discretionary Equalisation Development Grant	100,710	100,710	50,355	50%	50,355
Total Revenues Shares	587,336	587,336	283,987	48%	171,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,231	370,231	173,795	47%	83,629
Non Wage	116,394	116,394	29,289	25%	29,289
Development Expenditure					
Domestic Development	100,710	100,710	16,440	16%	16,440
External Financing	0	0	0	0%	0
Total Expenditure	587,336	587,336	219,524	37%	129,358
C: Unspent Balances					
Recurrent Balances	120,976	234574.1675	30,549		
Wage		92,558	11,321	-8,362,910%	
Non Wage		28,418	19,228	-5,810,303%	
Development Balances			33,915		
Domestic Development			33,915	-4,111,395%	
External Financing			0	0%	
Total Unspent			64,464	-21,781,021%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter of the 2025/26 financial year, the Natural Resources Department had received UGX 283,987,000, accounting for 48% of the total approved annual budget of UGX 587,336,000. Both the District Unconditional Grant for Wage and the Programme Conditional Grant for Non-Wage Recurrent were received at 50%. Locally raised revenue was received at 25%, the District Unconditional Grant Non-Wage at 59%, and the District Development Equalization Grant (DDEG) at 50% by the end of the quarter.

By the end of Q2, the department had spent UGX 219,524,000 out of the released UGX 283,987,000, which constitutes 37% of the total approved budget.

Reasons for unspent balances on the bank account

By the end of the second quarter, there was an unspent balance of UGX 64,464,000, comprising a wage component of UGX 11,321,000, a non-wage component of UGX 19,228,000, and domestic development funds of UGX 33,915,000. This balance reflects the necessity for funds to accumulate before realistically implementing planned activities, as they are season-bound.

Highlights of physical performance by end of the quarter

Salaries paid to 14 departmental staff for 3 months.

Maintenance carried out in Kango and Padek Paduk Local Forest Reserves.

Maintenance conducted in the protected riverbank zone of River Nyagak.

Enforcement actions were taken against illegal forest activities, such as unlawful tree cutting for charcoal burning.

Environmental and social impact screenings were conducted, compliance monitoring was performed, and environmental regulations were enforced.

Meetings were conducted with relevant stakeholders and landowners along Nyagak riverbank.

Public awareness was raised regarding climate change impacts and adaptation and mitigation measures in Atyak, Warr, and Jangokoro subcounties.

Assessment and data collection were conducted on disaster occurrences in the district.

Compliance with environmental mitigation measures was monitored during the installation of lightning arrestors in 10 primary schools and five markets.

Concrete markers and pillars were purchased for demarcating Ora River Bank

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	311,681	361,681	136,340	44%	68,170
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	202,373	202,373	101,186	50%	50,593
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	30,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,308	70,308	35,154	50%	17,577
Development Revenues	0	0	0	0%	0
Total Revenues Shares	311,681	361,681	136,340	44%	68,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,373	202,373	73,389	36%	35,640
Non Wage	109,308	159,308	30,835	28%	18,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	311,681	361,681	104,224	33%	54,360
C: Unspent Balances					
Recurrent Balances	68,170	132403.456	32,116		
Wage		50,593	27,797	-296,295,898,66 7,784,700%	
Non Wage		17,577	4,319	-4,599,423%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			32,116	-10,354,264%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

By the end of second quarter, the department had received the sum of UGX 136,340,000 representing 44% of the approved annual budget. The funds received comprised of District Unconditional Grant Wage of Ugx 101,186,000 and Programme Conditional Grant - Non Wage Recurrent of Ugx 35,154,000.

The total expenditure by the end of the quarter was UGX 104,224,000, representing 33% of the annual budget. The expenditure was predominantly recurrent, with wage of UGX 73,389,000 (36%) and UGX 30,835,000 of Non-wage (28%). By the end of the quarter the department had unspent balance of 32,116,000, mainly under the Wage recurrent component.

Reasons for unspent balances on the bank account

Unspent balance on Wage arose from uncompleted recruitment process. While the unspent balance of the Programme Conditional Grant arose from the internal delays in processing of funds.

Highlights of physical performance by end of the quarter

During the quarter all staff in the department were paid monthly salaries, technical backstopping provided to LLGs on Gender mainstreaming in planning and budgeting, vulnerable groups were mobilized to benefit from existing government programmes, juvenile justice activities were conducted, and assessment of projects for Environmental and social safeguards done.

Fuel and assorted stationery were procured for office operations

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,300	78,300	40,150	51%	23,575
District Unconditional Grant Non-Wage	44,000	44,000	22,000	50%	11,000
District Unconditional Grant Wage	22,300	22,300	11,150	50%	5,575
Locally Raised Revenues	12,000	12,000	7,000	58%	7,000
Development Revenues	126,812	126,812	63,406	50%	63,406
District Discretionary Equalisation Development Grant	126,813	126,812	63,406	50%	63,406
Total Revenues Shares	205,112	205,112	103,556	50%	86,981

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	22,300	22,300	10,436	47%	5,161
Non Wage	56,000	56,000	23,005	41%	13,437
Development Expenditure					
Domestic Development	126,812	126,812	55,909	44%	55,909
External Financing	0	0	0	0%	0
Total Expenditure	205,112	205,112	89,349	44%	74,506

C: Unspent Balances

Recurrent Balances	23,575	38172.931	6,709		
Wage		5,575	714	-516,093%	
Non Wage		18,000	5,995	-2,725,700%	
Development Balances			7,497		
Domestic Development			7,497	-8,697,750%	
External Financing			0	0%	
Total Unspent			14,207	-8,847,949%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

The planning department has an approved budget of UGX 205,112,000, consisting of District Unconditional Grant Non-Wage of UGX 44,000,000, District Unconditional Grant Wage of UGX 22,300,000, local revenue of UGX 12,000,000, and District Discretionary Equalisation Development Grant of UGX 126,812,000.

By the end of the second quarter, a total of UGX 103,556,000 had been received, including District Unconditional Grant Non-Wage of UGX 22,000,000, District Unconditional Grant Wage of UGX 11,150,000, local revenue of UGX 7,000,000, and DDEG of UGX 63,406,000. This cumulative release represents 50% of the approved budget.

There was a total expenditure of Ugx 89,349,000 by the end of Q2, representing 44% of the approved Budget.

Reasons for unspent balances on the bank account

By the end of the second quarter, there was an unspent balance of UGX 14,207,000, consisting of UGX 714,000 for wages, UGX 5,995,000 for non-wage expenses, and UGX 7,497,000 for domestic development. The majority of the funds received by the Department were used to implement planned activities. The remaining balance is being accumulated for the purchase of furniture and other activities scheduled for subsequent quarters.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid to 2 departmental staff, airtime for official communication purchased, 1 Budget Desk and 3 DTTPC meetings held, official travels facilitated, assessment of HLG coordinated, support supervision done in all the 15 Lower Local Governments, Budget Conference Organized, Q1 Budget Performance Report and BFP prepared and submitted to MoFPED and departmental motorcycle maintained during the quarter.

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,522	96,522	46,261	48%	23,131
District Unconditional Grant Non-Wage	65,000	65,000	32,500	50%	16,250
District Unconditional Grant Wage	27,522	27,522	13,761	50%	6,881
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,522	96,522	46,261	48%	23,131
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,522	27,522	12,870	47%	6,332
Non Wage	69,000	69,000	32,500	47%	23,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,522	96,522	45,370	47%	30,082
C: Unspent Balances					
Recurrent Balances	23,131	54212.11	891		
Wage		6,881	891	-633,160%	
Non Wage		16,250	0	-4,083,750%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			891	-4,513,847%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of FY 2025/26, Internal Audit had received a total of UGX 46,261,000, representing 48% of the approved budget. This amount comprised UGX 32,500,000 from the District Unconditional Grant (Non-Wage) and UGX 13,761,000 from the District Unconditional Grant (Wage). By quarter's end, total expenditures amounted to UGX 45,370,000, equating to 47% of the approved budget.

Reasons for unspent balances on the bank account

By the end of the second quarter, there was an unspent balance of UGX 891,000, primarily consisting of wage funds. All other planned activities were implemented during the quarter.

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

92 primary schools audited, salaries paid to 2 departmental staff, 11 sub-counties and four town councils audited, fuel procured for official use, Q1 report for FY 2025/26 prepared and submitted to the relevant authorities, assorted stationery procured and departmental motorcycle maintained.

VOTE: 935 Zombo District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,650	116,650	58,515	50%	30,163
District Unconditional Grant Non-Wage	4,000	4,000	2,189	55%	1,000
District Unconditional Grant Wage	51,576	51,576	25,788	50%	12,894
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	57,074	57,075	28,537	50%	14,269
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,650	116,650	58,515	50%	30,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,576	51,576	12,362	24%	6,385
Non Wage	65,075	65,075	17,240	26%	17,240
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,650	116,650	29,602	25%	23,625
C: Unspent Balances					
Recurrent Balances	30,163	52287.766	28,913		
Wage		12,894	13,426	-638,518%	
Non Wage		17,269	15,487	-3,283,601%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,913	-2,930,024%	

Summary of Department Revenues and Expenditure by Source

TILED was allocated an approved budget of UGX 116,650,000 for the financial year 2025-26. By the end of the second quarter, the department had received cumulative funds totaling UGX 58,515,000, representing 50% of the approved budget. By the same period, cumulative expenditure stood at UGX 29,602,000, accounting for 25% of the budget. Of this amount, UGX 12,362,000 was spent on wages and UGX 17,240,000 on non-wage items.

Reasons for unspent balances on the bank account

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

An unspent balance of UGX 28,913,000 remained, comprising UGX 13,426,000 for wages and UGX 15,487,000 for non-wage expenditures. Part of the wage allocation is set aside for recruiting two Commercial Officers and one Tourism Officer, and the recruitment process is ongoing. The non-wage activities could not be implemented during the quarter due to delayed procurement of laptops and office furniture, with other activities rescheduled for quarter three.

Highlights of physical performance by end of the quarter

Salaries were paid to three departmental staff members. One training session was conducted for SMEs in Alangi Subcounty, and another for PDM SACCO leaders and Parish Chiefs. Fuel, lubricants, and assorted stationery were procured to support official departmental operations. Technical supervision and backstopping of PDM and Emyooga SACCOs were carried out.

VOTE: 935 Zombo District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Zombo District connected to the NBI NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	4,000	3,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,800
Total for Key Service Area	10,000	7,810
Wage	0	0
Non-Wage	10,000	7,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

District Public Service and provided strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

NA

PIAP Output: 14060113 Planning and budgeting undertaken

District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use.

Output realized as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,180	829
221011 Printing, Stationery, Photocopying and Binding	1,440	360
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	2,000

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	1,677
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	15,900	5,600
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	16,000	6,810
Total for Key Service Area	66,920	27,026
Wage	0	0
Non-Wage	66,920	27,026
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 report on procurement and disposal services prepared and submitted to PDU office	1 report on procurement and disposal services prepared and submitted to PDU office	Output realized as planned
Contracts for works, supplies, services and revenue sources prepared, signed and awarded	Contracts for works, supplies, services and revenue sources prepared, signed and awarded	Output realized as planned
Bids for works, supplies, services and revenue sources advertised	Bids for works, supplies, services and revenue sources advertised	Output realized as planned
Bids for works, supplies, services and revenue sources advertised	Bids for works, supplies, services and revenue sources advertised	Output realized as planned

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	0
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,600	799
Total for Key Service Area	9,060	799
Wage	0	0
Non-Wage	9,060	799
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records received, registered and classified	Records received, registered and classified	Output realized as planned
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VOTE: 935 Zombo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Files opened for keeping classified information and closed when due	Files opened for keeping classified information and closed when due	Output realized as planned
Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action	Output realized as planned
Records and record systems periodically audited in the district	Records and record systems periodically audited in the district	Output realized as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	974
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	120	0
227001 Travel inland	1,600	0
Total for Key Service Area	8,080	1,474
Wage	0	0
Non-Wage	8,080	1,474
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

289 pensioners paid pension for 12 months	289 pensioners paid pension for October, November and December 2025 by 28th of the month	Output realized as planned
31 retired officers paid gratuity	3 retired officers paid gratuity	Output realized as planned

PIAP Output: 14060102 Staff salaries and related costs paid

108 administrative staff paid salaries by 28th of the month	108 administrative staff paid salaries by 28th of the months of October, November and December 2025	Output realized as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	719,555	173,066
221011 Printing, Stationery, Photocopying and Binding	6,810	1,705
222001 Information and Communication Technology Services.	1,400	350
273104 Pension	1,260,358	298,269
273105 Gratuity	960,880	271,511
Total for Key Service Area	2,949,003	744,902
Wage	719,555	173,066
Non-Wage	2,229,448	571,835

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

12 Heads of Department trained on the Balance Score Card	NA	
92 Headteachers and Deputy Headteachers trained on Performance Management	92 Headteachers and Deputy Headteachers trained on Performance Management	Output realized as planned
All newly recruited/promoted officers inducted	NA	
15 Community Development Officers and 33 Extension workers oriented on their roles and responsibilities	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,930	19,647
312221 Light ICT hardware - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	64,930	19,647
Wage	0	0
Non-Wage	15,000	0
GoU Dev	49,930	19,647
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff attendance to duty monitored and report compiled and submitted to MOPS	1 Staff attendance to duty report compiled and submitted to MOPS	Output realized as planned
Rewards and Sanctions Committee meeting held	2 Rewards and Sanctions Committee meetings held	Output realized as planned
100% of staff trained in performance management	10% of staff trained in performance management	Other trainings to be conducted in subsequent quarters
100% of all staff categories appraised by the due date	85% of all staff categories appraised by the due date	Lack of supervision and monitoring of the appraisal process by supervisors

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	2,000
227001 Travel inland	9,158	2,648
Total for Key Service Area	12,138	4,648
Wage	0	0
Non-Wage	12,138	4,648

VOTE: 935 Zombo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring and supervision of government projects and programs coordinated and implemented	Monitoring and supervision of government projects and programs coordinated and implemented	Output realized as planned	
	Transfers of local revenue, non-wage and DDEG to Lower Local Governments effected	NA	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,807
221005 Official Ceremonies and State Functions	9,000	7,000
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	800	800
223005 Electricity	3,000	750
227001 Travel inland	7,000	2,940
227004 Fuel, Lubricants and Oils	11,000	5,499
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	2,115,481	547,015
Total for Key Service Area	2,160,081	567,611
	Wage	0
	Non-Wage	398,230
	GoU Dev	169,381
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Monitoring and supervision of government projects and programs coordinated and implemented	Monitoring and supervision of government projects and programs coordinated and implemented	Output realized
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,260	6,620
228002 Maintenance-Transport Equipment	1,200	1,165
273102 Incapacity, death benefits and funeral expenses	10,000	1,000
Total for Key Service Area	24,460	8,785

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,785
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,382,701
	Wage	173,066
	Non-Wage	1,020,607
	GoU Dev	189,028
	Ext Finance	0

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Office stationery, fuel, and laptop computers were procured for operations. Power units were purchased for office use, and transport and office equipment were maintained during the quarter	Office stationery, fuel, mobile Data and airtime procured. Power units were purchased for office use, official travels facilitated and transport and office equipment were maintained throughout Q2.	NA
IFMS System maintained to promote effective service delivery in the District, officials travel made in and outside the district, quarterly meetings organised to evaluate staff performances.	IFMS System maintained to promote effective service delivery in the District, officials travel made in and outside the district, Fuel for generator procured during the Q2.	NA
Salaries paid to 27 Finance department staff by 28th of every month.	Salaries paid to 28 Finance department staff by 28th of every month during the Q2	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	196,873	44,799
221002 Workshops, Meetings and Seminars	2,400	1,800
221008 Information and Communication Technology Supplies.	5,600	0
221009 Welfare and Entertainment	1,592	0
221011 Printing, Stationery, Photocopying and Binding	6,000	80
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	3,600	1,500
223001 Property Management Expenses	2,000	920
223005 Electricity	4,000	2,000
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	4,600	3,300
228002 Maintenance-Transport Equipment	2,608	1,956
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,800
Total for Key Service Area	273,073	79,155
Wage	196,873	44,799
Non-Wage	76,200	34,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Local revenue performance in 15 LLGs monitored and supervised during the quarter	Local revenue performance in 15 LLGs monitored and supervised once during Q2 by Finance staff and committee members	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		9,000	2,850
Total for Key Service Area		9,000	2,850
	Wage	0	0
	Non-Wage	9,000	2,850
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Financial statements prepared , revenue mobilized by Finance staff during the quarter	Q1 PBS report prepared	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	1,500
Total for Key Service Area		6,000	1,500
	Wage	0	0
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter Two budget performance report and BFP prepared and submitted to MoFPED	Q1 PBS report, local Revenue Projection for FY 2026-27 and BFP prepared and submitted to MoFPED during Q2	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,800	700
Total for Key Service Area		2,800	700
	Wage	0	0
	Non-Wage	2,800	700
	GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	290,873 84,205
	Wage	196,873 44,799
	Non-Wage	94,000 39,406
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 935 Zombo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

2 DLB meeting held. Allowances and travel inlands to DLB Members and secretary DLB paid. 1 DLB meeting held. Allowances and travel inlands to DLB Members and secretary DLB paid. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	4,900	1,675
Total for Key Service Area	8,000	2,450
Wage	0	0
Non-Wage	8,000	2,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

4 Contract committee meetings organized. Number of travel inlands to secretary contract committee facilitated. 4 Contract committee meetings organized. Official travels of Secretary contract committee facilitated. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	2,220
221009 Welfare and Entertainment	1,004	502
227004 Fuel, Lubricants and Oils	2,046	1,023
Total for Key Service Area	8,000	3,745
Wage	0	0
Non-Wage	8,000	3,745
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Advertising and filling of vacant posts done. Allowances and travel inlands expenses to DSC members and technical staff done. Procurement of assorted stationary and oils and lubricants done. Advertising and filling of vacant posts done. Allowances and travel inlands expenses to DSC members and technical staff done. Procurement of assorted stationary and oils and lubricants done. NA

VOTE: 935 Zombo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Monthly staff salaries paid to 25 departmental staff by 28th of the month during the quarter	3 Months staff salaries paid to 25 departmental staff by 28th of the month during the quarter	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	255,358	51,161
211107 Boards, Committees and Council Allowances	16,880	1,420
221001 Advertising and Public Relations	4,400	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,052	1,526
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,120	3,580
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	298,610	58,687
Wage	255,358	51,161
Non-Wage	18,000	3,140
GoU Dev	25,252	4,386
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Allowances and Quarterly travel inlands to technical staff for official duty done	Allowances and Quarterly travel inlands to technical staff for official duty done	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	200
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	640	320
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	5,080	2,142
227004 Fuel, Lubricants and Oils	6,733	3,366
Total for Key Service Area	17,453	8,328
Wage	0	0
Non-Wage	17,453	8,328
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Reviewing of quarterly audit report and production of LGPAC report. Payment of allowances to LGPAC members and technical staffs. Procurement of assorted stationary and fuel for coordination.	Q1 audit report reviewed and the LPPAC produced, allowances paid to LGPAC members and technical staff, assorted stationery and fuel procured for official use	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	5,492
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	8,800	2,655
227004 Fuel, Lubricants and Oils	3,200	1,600
Total for Key Service Area	28,000	10,747
Wage	0	0
Non-Wage	8,000	2,600
GoU Dev	20,000	8,147
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Organizing and holding Council meetings, Business committee meetings and committee meetings. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination.	1 Council meetings, 1 Business committee meeting and 4 committee meetings organized. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination done during the quarter.	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,128	9,948
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	20,772	11,341
Total for Key Service Area	45,300	21,989
Wage	0	0
Non-Wage	45,300	21,989
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
	Ex-gratia and honoraria paid to political leaders, transport equipment maintained and fuel procured for official use	NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	383,332	67,491	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	8,939	3,370	
227004 Fuel, Lubricants and Oils	11,000	2,750	
228002 Maintenance-Transport Equipment	11,000	2,853	
Total for Key Service Area		416,271	76,964
	Wage	0	0
	Non-Wage	416,271	76,964
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		821,634	182,911
	Wage	255,358	51,161
	Non-Wage	521,024	119,216
	GoU Dev	45,252	12,533
	Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
20 tablets procured for Field Agricultural extension offices, NA Laptop procured for the Senior Agricultural Engineer, 02 Yamaha XTZ 125 Motorcycles procured for Field Agricultural Extension Officers, Complete Soil sampling and Soil Testing Kits procured in DAO's Office for use by Agricultural Extension Officers District wide during the quarter		waiting for funds to accumulate, procurement will be done in fourth quarter
Salaries paid to 38 departmental staff by 28th of the month and general agricultural extension services to farmers provided district-wide during the quarter	Salaries paid to 38 departmental staff by 28th of the month and general agricultural extension services to farmers provided district-wide during the quarter	NA
10 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 12 climate smart agriculture trainings carried out district wide.	2 rounds of disease surveillance carried out in crops, livestock, fish and entomology	UCSATP funds were not available in Q2
General service and repair of departmental vehicle and motorcycles done, quarterly production performance reports prepared and submitted to MAAIF, fuel, stationery and airtime/data procured for official use, 16 veterinary health service kit procured, technical supervision and backstopping carried out, quality agricultural extension and advisory services provided to farmers and other agricultural value chain actors during the quarter	General service and repair of departmental vehicle and motorcycles done, quarter one production performance reports prepared and submitted to MAAIF, fuel, stationery and airtime/data procured for official use, technical supervision and backstopping done	NA
Inputs and animal breeds provided, 5 technical supervision and backstopping of farmers done, 02 coordination meetings with MAAIF and other stakeholders done, 01 submission of reports to MAAIF done and agricultural data collection done.	Inputs and animal breeds provided, 3 technical supervision and backstopping of farmers done, 03 coordination meetings with MAAIF and other stakeholders done, 1 report submitted to MAAIF done and agricultural data collection done.	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,527,193	315,508
221002 Workshops, Meetings and Seminars	39,140	1,035
221008 Information and Communication Technology Supplies.	34,280	0
221009 Welfare and Entertainment	1,591	795
221011 Printing, Stationery, Photocopying and Binding	3,196	0
222001 Information and Communication Technology Services.	4,876	2,250
223004 Guard and Security services	5,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	324,883	73,545
227004 Fuel, Lubricants and Oils	26,584	13,292
228002 Maintenance-Transport Equipment	22,600	3,310

VOTE: 935 Zombo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	32,000	0
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	2,037,343	409,735
Wage	1,527,193	315,508
Non-Wage	411,384	94,227
GoU Dev	98,766	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Lightening arrestors installed in Abakamel, Mundhel, Got Laju, Zeu and Alangi markets NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Establishment 28 micro-irrigation sites district wide,01 fish pond constructed during the quarter not in quarter 2 Procurement process ongoing

Microscale irrigation system beneficiaries trained, technical supervision and backstopping on utilisation and functionality of agricultural machinery done, demonstration of horticultural crops done, profiling and assessment of agricultural machinery done, reports prepared and submitted to MAAIF NA Microscale irrigation system beneficiaries trained, technical supervision and backstopping on utilization and functionality of agricultural machinery done, report prepared and submitted to MAAIF.

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,070	1,035
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 935 Zombo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,640	1,029
224003 Agricultural Supplies and Services	25,000	11,855
227001 Travel inland	56,582	18,351
228002 Maintenance-Transport Equipment	2,000	0
312411 Cultivated Animals - Acquisition	10,000	0
Total for Key Service Area	102,292	32,269
	Wage	0
	Non-Wage	2,503
	GoU Dev	29,766
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Surveillance of pest and disease carried out district wide, vermin control activities carried out district wide.	Surveillance of pest, diseases carried out in all the 15 LLGs and vermin control in Atyak and Paidha Subcounties.	NA
Capacity building, technical supervision and backstopping of selected apiary farmers conducted, tsetse fly surveillance and monitoring conducted, data collected on apiary and vermin hotspots, community mobilisation and sensitisation on vermin control done, , routine meetings for bee farmer associations facilitated, reports prepared and submitted to MAAIF, fuel and lubricants, airtime and stationery procured for official use, departmental motorcycle repaired and maintained.	capacity building, technical supervision and backstopping of selected apiary farmers conducted, data collected on apiary and vermin hotspots, communities mobilised on vermin control, Q1 report prepared and submitted to MAAIF	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	200
221002 Workshops, Meetings and Seminars	2,570	1,280
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	11,100	5,100
228002 Maintenance-Transport Equipment	1,288	644
Total for Key Service Area	17,658	7,474
	Wage	0
	Non-Wage	7,474
	GoU Dev	0
	Ext Finance	0

VOTE: 935 Zombo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Farmers trained on climate smart agriculture district-wide, Technologies on smart agriculture adopted by farmers district wide. Construction on soil and water technologies demonstrated district wide, Farmers trained on planting climate resilient crops to mitigate climate issues during the quarter	Farmer's trained on planting climate resilient crops to mitigate climate issues	NA
Motorised Coffee Pulpers procured and distributed to organised Primary Co-operative Societies across the District and Veterinary Health Service Kit procured during the FY	Not procured in Q2	Procurement processes ongoing
2Trained farmers on value addition of crops, Livestock ,fisheries and apiary products to higher incomes and increase markets for their products counrty wide and internationalTrained farmers on value addition of crops, Livestock and retention for Gotlaju market paid	NA	
Support was provided for FID and technical training for farmer institutions. Stationery, office supplies, airtime, and data were procured. Monitoring of UCSATP activities by LLGs and meetings with stakeholders were conducted. Environmental and social screening was carried out, and internal audits were supported. Quarterly progress and financial reports were prepared, and radio programs and adverts were created. District stakeholders conducted monitoring, and the MV was repaired and serviced. Technical audits, supervision, and backstopping were done, national and regional meetings were coordinated, and fuel for operations was procured during the quarter	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	22,500	0
221011 Printing, Stationery, Photocopying and Binding	11,229	0
222001 Information and Communication Technology Services.	12,000	0
224003 Agricultural Supplies and Services	36,117	0
227001 Travel inland	153,500	1,000
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	4,000	0
Total for Key Service Area	255,345	1,000
Wage	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	215,229 1,000
	GoU Dev	40,117 0
	Ext Finance	0 0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Trained farmers on increasing productivity and income generation in crops, Livestock and fish farming using facilitation from PDM	Trained farmers on increasing productivity and income generation in crops, Livestock and fish farming using facilitation from PDM	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	13,800
227001 Travel inland	61,035	13,000
Total for Key Service Area	134,235	26,800
Wage	0	0
Non-Wage	134,235	26,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,576,873	477,278
Wage	1,527,193	315,508
Non-Wage	796,163	132,004
GoU Dev	253,516	29,766
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Performance review meetings conducted, health facilities rehabilitated and expanded during the quarter	NA	
Stakeholder engagement meetings conducted in the HIV prevention effort to address the socio-cultural, gender, and other structural factors that drive the HIV epidemic.	Radio talkshows conducted and World AIDS Day were commemorated to strengthen HIV prevention by addressing socio-cultural, gender, and structural factors driving the epidemic.	NA
Facility-Based Health Staff monthly salaries paid by 28th of every month.	Salaries for facility-based staff were consistently paid by the 28th of every month during the quarter.	NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Quarterly Integrated support supervision of the lower level Health facilities conducted, existing water points supervised/inspected, Health care workers Reached out with Routine mentorship, Technical support supervision in areas of MCH, CQI, Cold Chain maintenance, Environmental health and health promotions and Disease surveillance conducted, patients appropriately referred in and out of health facilities during the quarter	Quarterly integrated supervision conducted in 15 LLG health facilities. ICT maintained, stationeries procured. Routine mentorship on MCH, CQI, cold chain, HMIS, EHP, health promotion, disease surveillance, and patient referrals carried out.	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Monitoring and supervision of capital works visits undertaken, Upgraded Health Facilities functionalized and operationalised, health workers recruited to fill in vacant positions, Joint technical and political monitoring undertaken, Health workers trained in short courses during the quarter	Technical support supervision on MCH, immunization, cold chain maintenance was conducted in 12 facilities. Performance review, data reporting, health education, and medicines supervision were implemented to improve service uptake and supplies management	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,604,456	1,023,349
221002 Workshops, Meetings and Seminars	9,400	1,080
221008 Information and Communication Technology Supplies.	4,750	2,375
221009 Welfare and Entertainment	4,690	2,772
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	1,214	300
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	33,471	16,699
227001 Travel inland	455,970	3,866
227004 Fuel, Lubricants and Oils	28,053	7,013
228002 Maintenance-Transport Equipment	57,331	14,060
263308 Sector Conditional Grant (Non-Wage)	760,213	189,544

VOTE: 935 Zombo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	142,706	0
312121 Non-Residential Buildings - Acquisition	22,183	0
312216 Cycles - Acquisition	29,450	0
312221 Light ICT hardware - Acquisition	37,930	0
313121 Non-Residential Buildings - Improvement	354,443	0
Total for Key Service Area	6,553,259	1,264,809
Wage	4,604,456	1,023,349
Non-Wage	845,370	212,325
GoU Dev	653,433	29,134
Ext Finance	450,000	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

Mundhel HC II Maternity ward constructed during the quarter	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,337	5,668
312121 Non-Residential Buildings - Acquisition	215,396	0
Total for Key Service Area	226,732	5,668
Wage	0	0
Non-Wage	0	0
GoU Dev	226,732	5,668
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PNFP transferred to Nyapea Hospital during the quarter	Primary Health Care – Hospital Non-Wage Recurrent (PNFP) funds were successfully disbursed to Nyapea Hospital during the quarter, ensuring continuity of essential service delivery and operational support.	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	292,403	73,101
Total for Key Service Area	292,403	73,101

VOTE: 935 Zombo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	292,403
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Radio talk shows conducted to raise awareness on HIV/Aids and promote uptake of ARVs and early testing NA

Activities focused on strengthening HIV/AIDS systems coordinated, and meals and refreshments provided during World AIDS Day. NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	13,000	0
Total for Key Service Area	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Salaries of District based staff paid by 28th of every month during the quarter Timely payment of salaries for district-based staff was achieved by the 28th of each month throughout the quarter, supporting staff motivation and continuity of service delivery. NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	181,902	31,319
Total for Key Service Area	181,902	31,319
Wage	181,902	31,319
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,268,296	1,374,897

VOTE: 935 Zombo District

Quarter 2

Wage	4,786,358	1,054,668
Non-Wage	1,151,773	285,426
GoU Dev	880,165	34,803
Ext Finance	450,000	0

VOTE: 935 Zombo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

N/A	Data on HIV/AIDS prevalence and activities collected in the 92 primary schools.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Salaries paid to 1269 primary school teachers in 11 LLG and 4 Town Councils of Zombo district, new and ongoing projects monitored and supervised, 2 new Classrooms constructed at Ajigu P/S in Jangokoro S/C, 2 new Classrooms constructed with an office and store attached at Angar COPE P/S in Alangi S/C and Angalarach COPE P/S in Atyak S/C, lightening arrestors installed in 15 Primary schools and desks procured for some schools. Additionally, classrooms blocks renovated at Mvugu Upper PS in Paidha T/C, Palwo PS in Zeu S/C, Patek Ajja P/S in Nyapea S/C, Patek Paduk P/S in Zombo T/C and Luku P/S in Kango S/C and retention paid during the quarter.

Salaries paid to 1269 primary school teachers in 11 LLG and 4 Town Councils of Zombo district, new and ongoing projects monitored and supervised, 2 new Classrooms constructed at Ajigu P/S in Jangokoro S/C, 2 new Classrooms constructed with an office.

Two Teachers absconded duty and had their salaries withheld pending District Service Resolution.

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

N/A	Monitoring and supervision of PLE 2025 done successfully. NA	Monitoring and supervision of capital works under education department done
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,740,146	1,543,440
225204 Monitoring and Supervision of capital work	38,327	10,101
227001 Travel inland	21,000	18,050
228001 Maintenance-Buildings and Structures	710,575	0
312121 Non-Residential Buildings - Acquisition	359,950	0
312235 Furniture and Fittings - Acquisition	86,268	0

VOTE: 935 Zombo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	7,956,266 1,571,591
	Wage	6,740,146 1,543,440
	Non-Wage	670,618 19,450
	GoU Dev	545,502 8,701
	Ext Finance	0 0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

NA	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	20,580	0
	Total for Key Service Area	26,580 0
	Wage	0 0
	Non-Wage	26,580 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

UPE disbursed to facilitate effective and efficient management of primary schools, boost and maintain enrolment of school-going age pupils of 67,325 pupils in the 97 primary schools in the district during the quarter	UPE disbursed to facilitate effective and efficient management of primary schools, boost and maintain enrolment of school-going age pupils of 67,325 pupils in the 92 primary schools in the district during the FY.	There were no variations.
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Improve literacy rate from 47% as in FY 2024/2025 by 10%% by the end of 2025/2026. Increase Numeracy rate from 51% as in 2023/2024 to 57% in 2025/2026. Improve enrollment rate from 80.6% from that in 2024/2025 to 87% in 2025/2026. Increase the performance

N/A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,097,400	0
	Total for Key Service Area	2,097,400 0
	Wage	0 0
	Non-Wage	2,097,400 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 20 Secondary Education

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
N/A	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	0
Total for Key Service Area		5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		648,860	0
Total for Key Service Area		648,860	0
	Wage	0	0
	Non-Wage	648,860	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid to 134 secondary schools staf members for the 3 months in the Quarter in the FY.	Salary paid to 134 secondary schools staff members for the 3 months in the quarter	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,500,434	595,823
Total for Key Service Area		3,500,434	595,823
	Wage	3,500,434	595,823
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salary paid to 21 Instructors and Non-Academic staff of Ora technical Institute in the quarter. NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	497,496	114,360
Total for Key Service Area	497,496	114,360
Wage	497,496	114,360
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026. Performance index improved from 72.88% in FY 2024/2025 to .75.5% in 2025/2026	Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026. Performance index improved from 72.88% in FY 2024/2025 to .75.5% in 2025/2026
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	0
Total for Key Service Area	148,179	0
Wage	0	0
Non-Wage	148,179	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
	Inspection of 92 primary schools and 8 public secondary schools conducted during the quarter and School performance assessment carried out in all the schools.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	1,000
227001 Travel inland		49,536	15,320
Total for Key Service Area		52,536	16,320
	Wage	0	0
	Non-Wage	52,536	16,320
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid to 5 HLG Education department Staff for the 3 months of Q2 of FY 2025/2026.. Activities of Education and Sports coordinated in Q2 of FY 2025/2026.	Salary paid to 5 HLG Education department Staff for the 3 months of the FY 2025/2026. One Political oversight monitoring carried by the Social Services Committee of the district Council. Activities of Education and Sports coordinated .	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		65,975	13,664
227001 Travel inland		2,000	0
Total for Key Service Area		67,975	13,664
	Wage	65,975	13,664
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Departmental transport equipment maintained and repaired, fuel and lubricants, stationery, ICT supplies procured for official operations during the quarter	Departmental transport equipment maintained and repaired, fuel and lubricants, stationery, ICT supplies procured for official operations during quarter	NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
NA		

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	700
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,100	700
227004 Fuel, Lubricants and Oils	12,000	3,500
228002 Maintenance-Transport Equipment	10,100	3,367
Total for Key Service Area	32,000	8,267
Wage	0	0
Non-Wage	32,000	8,267
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Official travels facilitated and membership fees paid for community sports tournament. N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	350
227001 Travel inland	13,420	470
Total for Key Service Area	18,420	820
Wage	0	0
Non-Wage	18,420	820
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

86 teachers of special needs Learners supported and supervised in offering quality SNE education services to the 4000 learners in the district . NA
 Special needs teachers monitored during and after the teacher's industrial action

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,059,147	2,322,845
Wage	10,804,052	2,267,288
Non-Wage	3,709,594	46,857
GoU Dev	545,502	8,701
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

staff salaries paid to departmental staff during the quarter	3 months staff salary has been paid	No variations experienced
2 Government vehicles had their traditional number plates replaced with digital number plates.	No vehicle number plate changed	Unconditional grant not received
culvert installation and stone pitching at Alero Village, Yada Parish, Jangokoro Subcounty and Minor repairs done on CAO's office.	Fada Bridge completed. Contractor for Road choke in Alero village procured.	Repair on CAO's Office was done but payment to be effected in Q3

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,509	37,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,670
225204 Monitoring and Supervision of capital work	0	16,255
227001 Travel inland	6,000	9,605
228001 Maintenance-Buildings and Structures	248,735	130,019
228002 Maintenance-Transport Equipment	8,002	6,144
263402 Transfer to Other Government Units	0	1,158,221
Total for Key Service Area	452,246	1,360,699
Wage	189,509	37,785
Non-Wage	14,002	1,216,995
GoU Dev	248,735	105,919
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Maintenance of 10km of Jupumwoco -Aryek, 8km of Omua-Alangi,	10km of Jupumwoco-Aryek and 3km of road was done.	Rains and work backlog of previous financial year.
Fuel procured for machinery, equipment, and official operations.	14,400 litres of fuel procured and two roads of Jupumwoco-Aryek (11Km) and Orango-Ajigu 3km .	Work back log of previous financial year and heavy rains affected implementation of all planned roads for the quarter.
Machinery, Equipment and Transport equipment maintained during the quarter	Grader blades procured, sector vehicle repaired and serviced	Machinery maintained as planned
Official travels facilitated and workshops, meetings and seminars organised during the quarter	2 official meetings attended, 1 report submitted.	No variation experienced

VOTE: 935 Zombo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
227001 Travel inland	5,864	1,453
227004 Fuel, Lubricants and Oils	481,471	78,916
228001 Maintenance-Buildings and Structures	404,665	24,998
228002 Maintenance-Transport Equipment	40,000	5,292
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	25,475
Total for Key Service Area	1,000,000	138,134
Wage	0	0
Non-Wage	1,000,000	138,134
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,452,246	1,498,833
Wage	189,509	37,785
Non-Wage	1,014,002	1,355,129
GoU Dev	248,735	105,919
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

840 litres of fuel and lubricants procured for office use	640 litres of fuel procured for office use	The extra amount of fuel is planned under Local Revenue; not requested yet
1 National consultations made including submission of progress reports	2 National consultations made including submission of progress reports	NA
Sector vehicle including motorcycles operated and maintained	Sector vehicle repaired	NA
2 DWSCC meeting held	2 DWSCC meetings held	NA
2 Extension staff quarterly meeting held	2 Extension staff quarterly meeting held	NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Sanitation promotion activities implemented using CLTS approach including ODF verification by Sub County teams; Sanitation week promotion activities; Holding semi annual DSHCG planning and review meetings	Sanitation promotion activities implemented using CLTS approach including Creating rapport with village leaders and triggering of identified villages	The fund was received in Q2 hence activities done were those for Q1
3 stance VIP latrine constructed; 9 deep boreholes drilled and constructed; 1 Gravity Flow Scheme rehabilitated	Nothing achieved	Activities still ongoing
Software related activities undertaken including Training of Water User Committees; Post construction support to water user groups	Software activities undertaken including planning and advocacy meetings, sensitizing communities on critical requirements and establishment of water source and sanitation committees	NA
Water quality testing kit retooled; Assorted stationeries procured for office use; Toilet facilities maintained	Assorted stationery procured for office use	Retooling of water quality testing kit still under procurement
Monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	Monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	16,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,963	3,345
212101 Social Security Contributions	1,082	0
221001 Advertising and Public Relations	1,562	0
221002 Workshops, Meetings and Seminars	18,616	5,751
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	0

VOTE: 935 Zombo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
223006 Water	1,600	0
225201 Consultancy Services-Capital	27,000	0
227001 Travel inland	134,918	60,658
227004 Fuel, Lubricants and Oils	14,800	3,200
228002 Maintenance-Transport Equipment	43,543	11,188
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312139 Other Structures - Acquisition	543,805	169,854
Total for Key Service Area	884,790	272,232
Wage	74,400	16,936
Non-Wage	106,185	29,957
GoU Dev	704,205	225,338
Ext Finance	0	0
Total for Department	884,790	272,232
Wage	74,400	16,936
Non-Wage	106,185	29,957
GoU Dev	704,205	225,338
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Forestry regulations enforced, community sensitized on sustainable management of water sheds on River Nyagak and Ora River, compliance monitoring and enforcement of environmental regulations in and around wetlands and riverbanks conducted during the quarter	Forestry regulations enforced, community sensitized on sustainable management of water sheds on River Nyagak and Ora River, compliance monitoring and enforcement of environmental regulations in and around wetlands and riverbanks conducted	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,029	1,200
227001 Travel inland	9,586	4,792
Total for Key Service Area	15,615	5,992
Wage	0	0
Non-Wage	15,615	5,992
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Woodlot at Patek-Paduk maintained, Planted area of Kango Local Forest reserve maintained, community sensitised on the management of hilly and mountaneous areas and tree planting and afforestation supervised during the quarter	Woodlot at Patek-Paduk maintained, Planted area of Kango Local Forest reserve maintained, community sensitised on the management of hilly and mountaneous areas and tree planting and afforestation supervised during the quarter	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
227001 Travel inland	6,943	3,390
Total for Key Service Area	10,543	5,190
Wage	0	0
Non-Wage	10,543	5,190
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 935 Zombo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Nyagak Forest Reserve reforested, degraded wetlands (Leda in Abanga/Athuma Subcounties, Adida in Athuma/Akaa Subcounties and Amuda in Akaa Sub county) restored, Nyagak riverbank protection zone in Nyapea/Jangokoro/Athuma Sub counties demarcated and maintained, Ora River Bank in Warr TC/Warr Subcounty/Akaa SC/Zeu SC/Atyak SC restored, indigenous trees planted, boundaries marked , 150 beehives procured during the quarter	Nyagak Forest Reserve reforested, degraded wetlands (Athuma Subcounties, Adida in Athuma) restored, Nyagak riverbank protection zone in Nyapea/Jangokoro/Athuma Sub counties demarcated.	The activity is still on going, some will be done in third quarter
150 KBV beehives procured, indigenous tree species planted, engagement meetings with land owners and relevant stakeholders conducted	Engagement meetings with land owners and relevant stakeholders conducted during the quarter	This activity is still ongoing

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000	
221002 Workshops, Meetings and Seminars	8,000	3,700	
224003 Agricultural Supplies and Services	47,500	3,740	
227001 Travel inland	39,882	12,700	
Total for Key Service Area		101,382	22,140
	Wage	0	0
	Non-Wage	37,610	11,700
	GoU Dev	63,772	10,440
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Salaries paid to 1 Forestry Officer, 1 Assistant Forestry Officer, 3 Forest Guards and 4 Forest Rangers during the quarter	Salaries paid to 1 Forestry Officer, 1 Assistant Forestry Officer, 3 Forest Guards and 4 Forest Rangers during the quarter	na
Stationery procured for office operations, staff welfare coordinated and official travels facilitated during the quarter	stationery procured for office operations, staff welfare and official travels facilitated coordinated during quarter	na

PIAP Output: 06030102 Degraded landscapes restored

Data collected on climate occurrences, awareness created on climate change, adaptation and mitigation measures, stationery procured for official operations, official travels facilitated, fuel procured for office operations and field works, IT equipment and motorcycles maintained during the quarter	Awareness created on climate change, adaptation and mitigation measures, stationery procured for official operations, official travels facilitated, fuel procured for office operations and field works, IT equipment and transport equipment maintained	NA
Salaries paid District Natural Resources Officer, Environment Officer and 3 Physical Planners during the quarter	Salaries paid District Natural Resources Officer, Environment Officer and 3 Physical Planners during the quarter	NA

VOTE: 935 Zombo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	370,231	83,629
221002 Workshops, Meetings and Seminars	7,438	0
221009 Welfare and Entertainment	2,029	1,014
221011 Printing, Stationery, Photocopying and Binding	3,500	500
225101 Consultancy Services	16,000	0
227001 Travel inland	20,500	8,898
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	4,000	995
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Key Service Area	431,198	96,036
Wage	370,231	83,629
Non-Wage	24,029	6,407
GoU Dev	36,938	6,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 XR Honda motorcycle procured to strengthen regulation and enforcement against environmental pollution and degradation during the quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	11,598	0
Total for Key Service Area	11,598	0
Wage	0	0
Non-Wage	11,598	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Community sensitised on land issues, 4 quarterly physical planning committee meetings conducted and submitted to MoHLUD and land titled during the quarter NA

VOTE: 935 Zombo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,336	129,358
Wage	370,231	83,629
Non-Wage	116,394	29,289
GoU Dev	100,710	16,440
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Communities mobilized, groups formed and registered, FAL and VSLAs supported, farmer and PDM groups strengthened and children protected and juvenile justice interventions done during the quarter

Communities mobilized, groups formed and registered, FAL and VSLAs supported, farmer and PDM groups strengthened and children protected and juvenile justice interventions done during the quarter

NA

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Radio talk shows conducted to raise awareness and promote a change of the masses

Radio talk shows conducted to raise awareness and promote a change of the masses

NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter

NA

Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,373	35,640
Total for Key Service Area	202,373	35,640
Wage	202,373	35,640
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Community mobilization and sensitization meetings, Community dialogue meetings, Radio talk shows, social safeguard compliance inspection and assessment of infrastructural projects during the quarter

communities mobilised and sensitised on HIV prevention

na

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,308	1,090
Total for Key Service Area	7,308	1,090

VOTE: 935 Zombo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,308
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Technical backstopping on gender mainstreaming in plans and budgets, capacity building of special interest groups on gender mainstreaming, networking and linking with civil society organisations during the quarter

Technical backstopping to LLGs on Gender mainstreaming in planning and budgeting done during the quarter.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	13,800	3,240
228002 Maintenance-Transport Equipment	4,200	750
Total for Key Service Area	24,000	5,490
	Wage	0
	Non-Wage	24,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Social safeguards compliances in infrastructural projects (roads, education, health, Water and production) during the quarter

Infrastructural projects assessed for Environment and Social Safeguards

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	1,200	300
223006 Water	800	0
227001 Travel inland	28,000	3,520
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	48,000	4,070
	Wage	0
	Non-Wage	48,000
	GoU Dev	0

VOTE: 935 Zombo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special Interest groups supported with Livelihood projects (mobilization, sub-project generation, monitoring, recovery and reporting) during the quarter	Special Interest groups supported with Livelihood projects (mobilization, sub-project generation, monitoring, recovery and reporting)	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221005 Official Ceremonies and State Functions	4,000	1,090
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	7,000	1,250
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	5,000	1,230
Total for Key Service Area	30,000	8,070
Wage	0	0
Non-Wage	30,000	8,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	311,681	54,360
Wage	202,373	35,640
Non-Wage	109,308	18,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Sensitisation meetings held with key stakeholders on the methods of HIV prevention during the quarter NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Planning stakeholder meetings held, Budget desk and DTPC meetings held, LLGs mentored and supervised, BFP prepared and submitted to MoFPED, quarterly budget performance report prepared and submitted to MoFPED, HLG internal mock assessment conducted and budget conference organised and held during Q2

1 Planning stakeholder meeting held, 1 Budget desk and 3 DTPC meetings held, LLGs mentored and supervised, Q1 budget performance report prepared and submitted to MoFPED

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,500
227001 Travel inland	22,000	4,420
Total for Key Service Area	37,000	9,920
Wage	0	0
Non-Wage	37,000	9,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 935 Zombo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

Quarterly multi-sectoral and specific monitoring and evaluation of DDEG projects done, assessment of the LLGs for minimum standards conducted, technical supervision of DDEG projects facilitated, assorted stationary procured, DDEG project appraisals conducted, preparation of drawings, BOQs and specifications for DDEG projects facilitated, community engagements and site meetings organised, validation of CRVA Report done, contracts committee facilitated, monitoring by DDEG Project Management Team facilitated during the quarter.

1 quarterly multisectoral monitoring DDEG projects done, technical supervision of DDEG projects facilitated, assorted stationery procured, DDEG project appraisals conducted, preparation of drawings, BOQs and specifications for DDEG projects facilitated

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,220
221011 Printing, Stationery, Photocopying and Binding	6,500	3,040
225202 Environment Impact Assessment for Capital Works	6,500	3,250
225204 Monitoring and Supervision of capital work	23,564	5,325
227001 Travel inland	69,769	34,584
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	111,833	48,419
Wage	0	0
Non-Wage	0	0
GoU Dev	111,833	48,419
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Monthly salaries paid to 2 departmental staff, official travels facilitated, fuel procured, office welfare coordinated, ICT equipment maintained, official communication facilitated, departmental motorcycle maintained during the quarter.

Monthly salaries paid to 2 departmental staff, official travels facilitated, fuel procured, office welfare coordinated, ICT equipment maintained, official communication facilitated, departmental motorcycle maintained during the quarter

office desks and chairs will be procured in fourth quarter

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,300	5,161
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,000	2,517
228002 Maintenance-Transport Equipment	1,000	500

VOTE: 935 Zombo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	40,300 8,678
	Wage	22,300 5,161
	Non-Wage	18,000 3,517
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District statistical Abstract updated, PDM data collection facilitated, GBV meta data updated, NSI data updated and submitted to MoFPED and other data needs/ requirements met during the quarter	District statistical Abstract updated, PDM data collection facilitated, GBV meta data updated, NSI data updated and submitted to MoFPED and other data needs/ requirements met during the quarter	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,979	7,490
	Total for Key Service Area	14,979 7,490
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	14,979 7,490
	Ext Finance	0 0
	Total for Department	205,112 74,506
	Wage	22,300 5,161
	Non-Wage	56,000 13,437
	GoU Dev	126,812 55,909
	Ext Finance	0 0

VOTE: 935 Zombo District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Monthly salaries paid to 2 departmental staff by 28th of every month.	Monthly salaries paid to 2 departmental staff by 28th of every month.	NA
Transfer of Audit grant to the Four Towncouncils of Paidha, Zombo, Warr and Padea done	Transfer of Audit grant to the Four Towncouncils of Paidha, Zombo, Warr and Padea done	NA
Stationary procured, subscription to LoGIAA and ICPAU made	Stationary procured, subscription to LoGIAA made	NA
Official travels facilitated and Quarterly audit Reports prepared and submitted to relevant authorities.	Official travels facilitated and Quarterly audit Report prepared and submitted to relevant authorities.	na
Departmental ICT equipments and Motorcycle serviced, Kilometredge allowance paid and fuel for official use procured during the quarter	Departmental ICT equipment and Motorcycle serviced and fuel for official use procured during the quarter	NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Auditing of 8 Secondary schools and 1 Tertiary Institution, 15 LLGs and Health facilities done, Special audit investigations conducted, verification and inspections for quality assurance of projects conducted, procurement of Fuel for field auditing during the quarter	Audit of 15 LLGs and Health facilities done, verification and inspections for quality assurance of projects conducted, procurement of Fuel for field auditing during the quarter.	Auditing of 8 Secondary schools and 1 Tertiary Institution will be done in quarter 3
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	6,332
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	33,400	7,350
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	1,200	300
263402 Transfer to Other Government Units	28,000	14,000
Total for Key Service Area	96,522	30,082
Wage	27,522	6,332
Non-Wage	69,000	23,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,522	30,082
Wage	27,522	6,332
Non-Wage	69,000	23,750
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 2

Ext Finance

0

0

VOTE: 935 Zombo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

key tourism stakeholders sensitised on local tourism resources and potentials, tourism resources profiled in the district, fuel and lubricants procured to facilitate field activities, assorted stationery procured, furniture procured for the tourism office during the quarter

Tourism resources profiled, fuel and lubricants procured to facilitate field activities, catridges and antivirus procured

Furniture and laptop will be procured in quarter 4

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	318	0
221012 Small Office Equipment	2,977	0
227001 Travel inland	2,000	500
Total for Key Service Area	10,795	2,250
Wage	0	0
Non-Wage	10,795	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

District LED stakeholders sensitised, micro, small and medium agro-processors and juakali operators trained in manufacturing best practices during the quarter

Activity not done

This activity is scheduled for quarter 3 because Ministry is still finalising the revised LED strategy

Communities mobilised and sensitised on cooperative movements, cooperative societies/SACCOs supervised and trained.

61 PDM Sacco leaders trained on the management of PRF funds.
Trained 83 members of the Presidential HUB SACCO leaders on loan management

na

Businesses registered and licensed, business community sensitised on trade policies and regulations, micro, small and medium enterprises trained in entrepreneurship,

1213 businesses registered and licensed.
72 micro, small and medium entrepreneurs trained in Alangi Subcounty on trade policies and small business management.

na

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,522	7,570
227001 Travel inland	4,000	1,800

VOTE: 935 Zombo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	26,522 9,370
	Wage	0 0
	Non-Wage	26,522 9,370
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Salaries paid to 3 departmental staff, fuel and lubricants procured to facilitate field activities, assorted stationery and cartridges procured, joint politic and technical monitoring done, airtime for official communications procured and departmental motorcycle maintained during the quarter	Salaries paid to 3 departmental staff, fuel and lubricants procured, assorted stationery and cartridges procured, airtime for official communications procured and departmental motorcycle maintained during the quarter	Joint political and technical monitoring to be conducted in quarter 3
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,576	6,385
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	1,620
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
	Total for Key Service Area	74,576 12,005
	Wage	51,576 6,385
	Non-Wage	23,000 5,620
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 20 Value Chain Services**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output: 17010401 Increased access to markets**

Market information collected and disseminated to key stakeholders, trade shows/ trade expos organised where business owners can meet potential buyers, suppliers and other partners during the quarter	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,757	0
227001 Travel inland	2,000	0
	Total for Key Service Area	4,757 0

VOTE: 935 Zombo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,757
	GoU Dev	0
	Ext Finance	0
	Total for Department	116,650
	Wage	6,385
	Non-Wage	17,240
	GoU Dev	0
	Ext Finance	0

VOTE: 935 Zombo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Zombo District connected to the NBI

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	4,000	3,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,800
Total for Key Service Area	10,000	7,810
Wage	0	0
Non-Wage	10,000	7,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

District Public Service and provided strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

PIAP Output: 14060113 Planning and budgeting undertaken

District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

Output realized as planned

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,180	829
221011 Printing, Stationery, Photocopying and Binding	1,440	720
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,400	1,777
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	15,900	8,840
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	16,000	7,695
Total for Key Service Area		66,920
	Wage	0
	Non-Wage	66,920
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 report on procurement and disposal services prepared and submitted to PDU office	2 report on procurement and disposal services prepared and submitted to PDU office	Output realized as planned
Contracts for works, supplies, services and revenue sources prepared, signed and awarded	Contracts for works, supplies, services and revenue sources prepared, signed and awarded	Output realized as planned
Bids for works, supplies, services and revenue sources advertised	Bids for works, supplies, services and revenue sources advertised	Output realized as planned
Bids for works, supplies, services and revenue sources advertised	Bids for works, supplies, services and revenue sources advertised	Output realized as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	0
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,600	799

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	9,060	799
	Wage	0	0
	Non-Wage	9,060	799
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records received, registered and classified	Records received, registered and classified	Output realized as planned
Files opened for keeping classified information and closed when due	Files opened for keeping classified information and closed when due	Output realized as planned
Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action	Output realized as planned
Records and record systems periodically audited in the district	Records and record systems periodically audited in the district	Output realized as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	1,964
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	120	0
227001 Travel inland	1,600	0
	Total for Key Service Area	2,964
	Wage	0
	Non-Wage	2,964
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

289 pensioners paid pension for 12 months	289 pensioners paid pension for July, August, September October, November and December 2025 by 28th of the month	Output realized as planned
31 retired officers paid gratuity	5 retired officers paid gratuity	Output realized as planned

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
108 administrative staff paid salaries by 28th of the month	108 administrative staff paid salaries by 28th of the months of July, August, September October, November and December 2025	Output realized as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	719,555	338,012
221011 Printing, Stationery, Photocopying and Binding	6,810	3,405
222001 Information and Communication Technology Services.	1,400	700
273104 Pension	1,260,358	562,736
273105 Gratuity	960,880	445,215
Total for Key Service Area	2,949,003	1,350,068
Wage	719,555	338,012
Non-Wage	2,229,448	1,012,056
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

12 Heads of Department trained on the Balance Score Card		
92 Headteachers and Deputy Headteachers trained on Performance Management	92 Headteachers and Deputy Headteachers trained on Performance Management	Output realized as planned
All newly recruited/promoted officers inducted		
15 Community Development Officers and 33 Extension workers oriented on their roles and responsibilities		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,930	19,647
312221 Light ICT hardware - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	64,930	19,647
Wage	0	0
Non-Wage	15,000	0
GoU Dev	49,930	19,647

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff attendance to duty monitored and report compiled and submitted to MOPS	2 Staff attendance to duty report compiled and submitted to MOPS	Output realized as planned
Rewards and Sanctions Committee meeting held	2 Rewards and Sanctions Committee meetings held	Output realized as planned
100% of staff trained in performance management	10% of staff trained in performance management	Other trainings to be conducted in subsequent quarters
100% of all staff categories appraised by the due date	85% of all staff categories appraised by the due date	Lack of supervision and monitoring of the appraisal process by supervisors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	2,000
227001 Travel inland	9,158	3,428
Total for Key Service Area	12,138	5,428
Wage	0	0
Non-Wage	12,138	5,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervision of government projects and programs coordinated and implemented	Monitoring and supervision of government projects and programs coordinated and implemented	Output realized as planned
		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,667
221005 Official Ceremonies and State Functions	9,000	7,000
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	800	800

VOTE: 935 Zombo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	3,000	1,500
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	11,000	5,499
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	2,115,481	894,498
Total for Key Service Area	2,160,081	918,264
Wage	0	0
Non-Wage	1,821,319	748,883
GoU Dev	338,762	169,381
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Monitoring and supervision of government projects and programs coordinated and implemented

Output realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,260	6,620
228002 Maintenance-Transport Equipment	1,200	1,165
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
Total for Key Service Area	24,460	9,785
Wage	0	0
Non-Wage	24,460	9,785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,304,672	2,350,125
Wage	719,555	338,012
Non-Wage	4,196,425	1,823,086
GoU Dev	388,692	189,028
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Office stationery, fuel, and laptop computers were procured for operations. Power units were purchased for office use, and transport and office equipment were maintained during the quarter		NA
IFMS System maintained to promote effective service delivery in the District, officials travel made in and outside the district, quarterly meetings organised to evaluate staff performances.		NA
Salaries paid to 27 Finance department staff by 28th of every month.		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	196,873	92,576
221002 Workshops, Meetings and Seminars	2,400	2,400
221008 Information and Communication Technology Supplies.	5,600	0
221009 Welfare and Entertainment	1,592	1,592
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	3,600	2,100
223001 Property Management Expenses	2,000	920
223005 Electricity	4,000	2,000
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	4,600	3,300
228002 Maintenance-Transport Equipment	2,608	2,608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,800
Total for Key Service Area	273,073	131,796
Wage	196,873	92,576
Non-Wage	76,200	39,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue performance in 15 LLGs monitored and supervised during the quarter	2	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	9,000
Total for Key Service Area	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Financial statements prepared , revenue mobilized by Finance staff during the quarter	3	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,850
Total for Key Service Area	6,000	2,850
Wage	0	0
Non-Wage	6,000	2,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter Two budget performance report and BFP prepared and submitted to MoFPED	4	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,400

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	2,800 1,400
	Wage	0 0
	Non-Wage	2,800 1,400
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	290,873 145,046
	Wage	196,873 92,576
	Non-Wage	94,000 52,470
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

2 DLB meeting held. Allowances and travel inlands to DLB Members and secretary DLB paid. 2 DLB meeting held. Allowances and travel inlands to DLB Members and secretary DLB paid. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	4,900	2,375
Total for Key Service Area	8,000	3,925
Wage	0	0
Non-Wage	8,000	3,925
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

4 Contract committee meetings organized. Number of travel inlands to secretary contract committee facilitated. 8 Contract committee meetings organized. Number of travel inlands to secretary contract committee facilitated. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	2,220
221009 Welfare and Entertainment	1,004	502
227004 Fuel, Lubricants and Oils	2,046	1,023
Total for Key Service Area	8,000	3,745
Wage	0	0
Non-Wage	8,000	3,745
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Advertising and filling of vacant posts done. Allowances and travel inlands expenses to DSC members and technical staff done. Procurement of assorted stationary and oils and lubricants done.		NA
Monthly staff salaries paid to 25 departmental staff by 28th of the month during the quarter	6 Months staff salaries paid to 25 departmental staff by 28th of the month during the 2 quarters	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	255,358	98,864
211107 Boards, Committees and Council Allowances	16,880	2,840
221001 Advertising and Public Relations	4,400	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,052	1,526
221017 Membership dues and Subscription fees.	800	200
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	11,120	3,960
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	298,610	109,889
Wage	255,358	98,864
Non-Wage	18,000	6,640
GoU Dev	25,252	4,386
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Allowances and Quarterly travel inlands to technical staff for official duty done	Allowances and Quarterly travel inlands to technical staff for official duty done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	200
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	640	320
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	5,080	2,142
227004 Fuel, Lubricants and Oils	6,733	3,366
Total for Key Service Area	17,453	8,328
Wage	0	0
Non-Wage	17,453	8,328
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Reviewing of quarterly audit report and production of LGPAC report. Payment of allowances to LGPAC members and technical staffs. Procurement of assorted stationary and fuel for coordination. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	5,492
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	8,800	2,655
227004 Fuel, Lubricants and Oils	3,200	1,600
Total for Key Service Area	28,000	10,747
Wage	0	0
Non-Wage	8,000	2,600
GoU Dev	20,000	8,147
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Organizing and holding Council meetings, Business committee meetings and committee meetings. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination.	2 Council meetings, 2 Business committee meeting and 8 committee meetings organized. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination done during the period.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,128	9,948
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	20,772	11,341
Total for Key Service Area	45,300	21,989
Wage	0	0
Non-Wage	45,300	21,989
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	383,332	135,600
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,939	4,445
227004 Fuel, Lubricants and Oils	11,000	5,500
228002 Maintenance-Transport Equipment	11,000	4,053
Total for Key Service Area	416,271	150,598
Wage	0	0
Non-Wage	416,271	150,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	821,634	309,221

VOTE: 935 Zombo District

Quarter 2

Wage	255,358	98,864
Non-Wage	521,024	197,825
GoU Dev	45,252	12,533
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

20 tablets procured for Field Agricultural extension offices, Laptop procured for the Senior Agricultural Engineer, 02 Yamaha XTZ 125 Motorcycles procured for Field Agricultural Extension Officers, Complete Soil sampling and Soil Testing Kits procured in DAO's Office for use by Agricultural Extension Officers District wide during the quarter		waiting for funds to accumulate, procurement will be done in fourth quarter
Salaries paid to 38 departmental staff by 28th of the month and general agricultural extension services to farmers provided district-wide during the quarter		NA
10 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 12 climate smart agriculture trainings carried out district wide.		UCSATP funds were not available in Q2
General service and repair of departmental vehicle and motorcycles done, quarterly production performance reports prepared and submitted to MAAIF, fuel, stationery and airtime/data procured for official use, 16 veterinary health service kit procured, technical supervision and backstopping carried out, quality agricultural extension and advisory services provided to farmers and other agricultural value chain actors during the quarter		NA
Inputs and animal breeds provided, 5 technical supervision and backstopping of farmers done, 02 coordination meetings with MAAIF and other stakeholders done, 01 submission of reports to MAAIF done and agricultural data collection done.		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,527,193	652,185
221002 Workshops, Meetings and Seminars	39,140	1,035
221008 Information and Communication Technology Supplies.	34,280	0
221009 Welfare and Entertainment	1,591	795
221011 Printing, Stationery, Photocopying and Binding	3,196	0
222001 Information and Communication Technology Services.	4,876	2,250
223004 Guard and Security services	5,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	324,883	136,415

VOTE: 935 Zombo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,584	13,292
228002 Maintenance-Transport Equipment	22,600	3,310
312216 Cycles - Acquisition	32,000	0
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area		809,282
	Wage	652,185
	Non-Wage	157,097
	GoU Dev	0
	Ext Finance	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Lightening arrestors installed in Abakamel, Mundhel, Got Laju, Zeu and Alangi markets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area		0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Establishment 28 micro-irrigation sites district wide,01 fish pond constructed during the quarter

Procurement process ongoing

VOTE: 935 Zombo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

Microscale irrigation system beneficiaries trained, technical supervision and backstopping on utilisation and functionality of agricultural machinery done, demonstration of horticultural crops done, profiling and assessment of agricultural machinery done, reports prepared and submitted to MAAIF

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,070	1,035
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	4,640	1,029
224003 Agricultural Supplies and Services	25,000	11,855
227001 Travel inland	56,582	26,276
228002 Maintenance-Transport Equipment	2,000	0
312411 Cultivated Animals - Acquisition	10,000	0
Total for Key Service Area	102,292	40,194
Wage	0	0
Non-Wage	17,658	5,823
GoU Dev	84,634	34,371
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Surveillance of pest and disease carried out district wide, vermin control activities carried out district wide.

NA

Capacity building, technical supervision and backstopping of selected apiary farmers conducted, tsetse fly surveillance and monitoring conducted, data collected on apiary and vermin hotspots, community mobilisation and sensitisation on vermin control done, , routine meetings for bee farmer associations facilitated, reports prepared and submitted to MAAIF, fuel and lubricants, airtime and stationery procured for official use, departmental motorcycle repaired and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	200

VOTE: 935 Zombo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,570	1,280
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	11,100	5,100
228002 Maintenance-Transport Equipment	1,288	644
Total for Key Service Area		7,474
	Wage	0
	Non-Wage	7,474
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Farmers trained on climate smart agriculture district-wide, Technologies on smart agriculture adopted by farmers district wide. Construction on soil and water technologies demonstrated district wide, Farmers trained on planting climate resilient crops to mitigate climate issues during the quarter	NA
Motorised Coffee Pulpers procured and distributed to organised Primary Co-operative Societies across the District and Veterinary Health Service Kit procured during the FY	Procurement processes ongoing
2Trained farmers on value addition of crops, Livestock ,fisheries and apiary products to higher incomes and increase markets for their products counrty wide and internationalTrained farmers on value addition of crops, Livestock and retention for Gotlaju market paid	

VOTE: 935 Zombo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Support was provided for FID and technical training for farmer institutions. Stationery, office supplies, airtime, and data were procured. Monitoring of UCSATP activities by LLGs and meetings with stakeholders were conducted. Environmental and social screening was carried out, and internal audits were supported. Quarterly progress and financial reports were prepared, and radio programs and adverts were created. District stakeholders conducted monitoring, and the MV was repaired and serviced. Technical audits, supervision, and backstopping were done, national and regional meetings were coordinated, and fuel for operations was procured during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	22,500	0
221011 Printing, Stationery, Photocopying and Binding	11,229	0
222001 Information and Communication Technology Services.	12,000	0
224003 Agricultural Supplies and Services	36,117	0
227001 Travel inland	153,500	1,000
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	4,000	0
Total for Key Service Area	255,345	1,000
Wage	0	0
Non-Wage	215,229	1,000
GoU Dev	40,117	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Trained farmers on increasing productivity and income generation in crops, Livestock and fish farming using facilitation from PDM

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	28,750

VOTE: 935 Zombo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
227001 Travel inland	61,035		24,250
Total for Key Service Area		134,235	53,000
	Wage	0	0
	Non-Wage	134,235	53,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,576,873	910,950
	Wage	1,527,193	652,185
	Non-Wage	796,163	224,394
	GoU Dev	253,516	34,371
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Performance review meetings conducted, health facilities rehabilitated and expanded during the quarter

Stakeholder engagement meetings conducted in the HIV prevention effort to address the socio-cultural, gender, and other structural factors that drive the HIV epidemic.	Stakeholder engagement meetings conducted in the HIV prevention effort to address the socio-cultural, gender, and other structural factors that drive the HIV epidemic.	NA
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Facility-Based Health Staff monthly salaries paid by 28th of every month.	Salaries for all facility-based staff were consistently paid by the 28th of every month during the quarter.	NA
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Quarterly Health facilities conducted, existing water points supervised/inspected, Health care workers Reached out with Routine mentorship, Technical support supervision in areas of MCH, CQI, Cold Chain maintenance, Environmental health and health promotions and Disease surveillance conducted, patients appropriately referred in and out of health facilities during the quarter	Quarterly Health facilities conducted, existing water points supervised/inspected, Health care workers Reached out with Routine mentorship, Technical support supervision in areas of MCH, CQI, Cold Chain	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Monitoring and supervision of capital works visits undertaken, Upgraded Health Facilities functionalized and operationalised, health workers recruited to fill in vacant positions, Joint technical and political monitoring undertaken, Health workers trained in short courses during the quarter	Technical support supervision on MCH, immunization, cold chain maintenance was conducted in 12 facilities. Performance review, data reporting, health education, and medicines supervision were implemented to improve service uptake and supplies management	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,604,456	2,146,073
221002 Workshops, Meetings and Seminars	9,400	2,080
221008 Information and Communication Technology Supplies.	4,750	2,375
221009 Welfare and Entertainment	4,690	3,672
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	1,214	300
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	33,471	16,699
227001 Travel inland	455,970	4,271
227004 Fuel, Lubricants and Oils	28,053	12,013

VOTE: 935 Zombo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	57,331	21,267
263308 Sector Conditional Grant (Non-Wage)	760,213	379,088
312111 Residential Buildings - Acquisition	142,706	0
312121 Non-Residential Buildings - Acquisition	22,183	0
312216 Cycles - Acquisition	29,450	0
312221 Light ICT hardware - Acquisition	37,930	0
313121 Non-Residential Buildings - Improvement	354,443	0
Total for Key Service Area	6,553,259	2,591,589
	Wage	2,146,073
	Non-Wage	416,382
	GoU Dev	29,134
	Ext Finance	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Mundhel HC II Maternity ward constructed during the quarter	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,337	5,668
312121 Non-Residential Buildings - Acquisition	215,396	0
Total for Key Service Area	226,732	5,668
	Wage	0
	Non-Wage	0
	GoU Dev	5,668
	Ext Finance	0

Key Service Area: 320080 Support to Hospitals

VOTE: 935 Zombo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PNFP transferred to Nyapea Hospital during the quarter	Primary Health Care – Hospital Non-Wage Recurrent (PNFP) funds were successfully disbursed to Nyapea Hospital during the quarter, ensuring continuity of essential service delivery and operational support.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	292,403	146,201
Total for Key Service Area	292,403	146,201
Wage	0	0
Non-Wage	292,403	146,201
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Radio talk shows conducted to raise awareness on HIV/Aids and promote uptake of ARVs and early testing

Activities focused on strengthening HIV/AIDS systems coordinated, and meals and refreshments provided during World AIDS Day.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	13,000	0
Total for Key Service Area	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 935 Zombo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Salaries of District based staff paid by 28th of every month during the quarter Salaries for all district-based staff were paid by the 28th of every month during the quarter. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	181,902	74,510
Total for Key Service Area	181,902	74,510
Wage	181,902	74,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,268,296	2,817,969
Wage	4,786,358	2,220,583
Non-Wage	1,151,773	562,583
GoU Dev	880,165	34,803
Ext Finance	450,000	0

VOTE: 935 Zombo District**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Data on HIV/AIDS prevalence and activities collected in the 92 primary schools. 184 primary school teachers trained in HIV/AIDS support activities

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Salaries paid to 1269 primary school teachers in 11 LLG and 4 Town Councils of Zombo district, new and ongoing projects monitored and supervised, 2 new Classrooms constructed at Ajigu P/S in Jangokoro S/C, 2 new Classrooms constructed with an office and store attached at Angar COPE P/S in Alangi S/C and Angalarach COPE P/S in Atyak S/C, lightening arrestors installed in 15 Primary schools and desks procured for some schools. Additionally, classrooms blocks renovated at Mvugu Upper PS in Paidha T/C, Palwo PS in Zeu S/C, Patek Ajja P/S in Nyapea S/C, Patek Paduk P/S in Zombo T/C and Luku P/S in Kango S/C and retention paid during the quarter.

Salaries paid to 1269 primary school teachers in 11 LLG and 4 Town Councils of Zombo district, new and ongoing projects monitored and supervised, 2 new Classrooms constructed at Ajigu P/S in Jangokoro S/C, 2 new Classrooms constructed with an office.

Two Teachers absconded duty and had their salaries withheld pending District Service Resolution.

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

N/A

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,740,146	3,112,592
225204 Monitoring and Supervision of capital work	38,327	13,601
227001 Travel inland	21,000	18,050

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	710,575	0
312121 Non-Residential Buildings - Acquisition	359,950	0
312235 Furniture and Fittings - Acquisition	86,268	0
Total for Key Service Area	7,956,266	3,144,243
Wage	6,740,146	3,112,592
Non-Wage	670,618	22,950
GoU Dev	545,502	8,701
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
227001 Travel inland	20,580	6,726
Total for Key Service Area	26,580	8,726
Wage	0	0
Non-Wage	26,580	8,726
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

UPE disbursed to facilitate effective and efficient management of primary schools, boost and maintain enrolment of school-going age pupils of 67,325 pupils in the 97 primary schools in the district during the quarter	UPE disbursed to facilitate effective and efficient management of primary schools, boost and maintain enrolment of school-going age pupils of 67,325 pupils in the 92 primary schools in the district during the FY.	There were no variations.
	Improve literacy rate from 47% as in FY 2024/2025 by 10%% by the end of 2025/2026. Increase Numeracy rate from 51% as in 2023/2024 to 57% in 2025/2026. Improve enrollment rate from 80.6% from that in 2024/2025 to 87% in 2025/2026. Increase the performance	N/A

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,097,400	699,133
Total for Key Service Area	2,097,400	699,133
Wage	0	0
Non-Wage	2,097,400	699,133
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,365
Total for Key Service Area	5,000	1,365
Wage	0	0
Non-Wage	5,000	1,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	648,860	216,287
Total for Key Service Area	648,860	216,287
Wage	0	0
Non-Wage	648,860	216,287

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid to 134 secondary schools staf members for the 3 months in the Quarter in the FY. Salary paid to 134 secondary schools staff members for the 6 months in the financial year NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,434	1,302,579
Total for Key Service Area	3,500,434	1,302,579
Wage	3,500,434	1,302,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salary paid to 21 Instructors and Non-Academic staff of Ora technical Institute by the end of second quarter NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	497,496	222,424
Total for Key Service Area	497,496	222,424
Wage	497,496	222,424
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026. Performance index improved from 72.88% in FY 2024/2025 to .75.5% in 2025/2026	Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026. Performance index improved from 72.88% in FY 2024/2025 to .75.5% in 2025/2026

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	49,393
Total for Key Service Area	148,179	49,393
Wage	0	0
Non-Wage	148,179	49,393
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
227001 Travel inland	49,536	15,840
Total for Key Service Area	52,536	16,840
Wage	0	0
Non-Wage	52,536	16,840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid to 5 HLG Education department Staff for the 3 months of Q2 of FY 2025/2026.. Activities of Education and Sports coordinated in Q2 of FY 2025/2026.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	65,975	28,271
227001 Travel inland	2,000	0
Total for Key Service Area	67,975	28,271
Wage	65,975	28,271
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Departmental transport equipment maintained and repaired, fuel and lubricants, stationery, ICT supplies procured for official operations during the quarter

NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	700
221011 Printing, Stationery, Photocopying and Binding	4,200	1,400
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	2,100	700
227004 Fuel, Lubricants and Oils	12,000	3,500
228002 Maintenance-Transport Equipment	10,100	3,367
Total for Key Service Area	32,000	10,167
Wage	0	0
Non-Wage	32,000	10,167
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	N/A	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	850
227001 Travel inland	13,420	4,470
Total for Key Service Area	18,420	5,320
Wage	0	0
Non-Wage	18,420	5,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,059,147	5,706,749
Wage	10,804,052	4,665,867
Non-Wage	3,709,594	1,032,181
GoU Dev	545,502	8,701
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

staff salaries paid to departmental staff during the quarter	6 months salary has been paid to departmental staff	No variations experienced
2 Government vehicles had their traditional number plates replaced with digital number plates.	No number plate changed by end of Q2	Unconditional grant not received
culvert installation and stone pitching at Alero Village, Yada Parish, Jangokoro Subcounty and Minor repairs done on CAO's office.	Fada bridge completed and paid for. CAO's office repaired	Repair on CAO's Office was done but payment to be effected in Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,509	76,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,670
225204 Monitoring and Supervision of capital work	0	16,255
227001 Travel inland	6,000	9,605
228001 Maintenance-Buildings and Structures	248,735	130,019
228002 Maintenance-Transport Equipment	8,002	6,144
263402 Transfer to Other Government Units	0	1,158,221
Total for Key Service Area	452,246	1,399,607
	Wage	76,694
	Non-Wage	1,216,995
	GoU Dev	105,919
	Ext Finance	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Maintenance of 10km of Jupumwoco -Aryek, 8km of Omua-Alangi,	0km of Jupumwoco-Aryek and 3km of road was done.	Rains and work backlog of previous financial year.
Fuel procured for machinery, equipment, and official operations.	14,400 litres of fuel procured and two roads of Jupumwoco-Aryek (11Km) and Orango-Ajigu 3km .	Work back log of previous financial year and heavy rains affected implementation of all planned roads for the quarter.
Machinery, Equipment and Transport equipment maintained during the quarter	Equipment maintained and is in running condition for two quarters.	Machinery maintained as planned
Official travels facilitated and workshops, meetings and seminars organised during the quarter	2 official meetings attended, 2 report submitted.	No variation experienced

VOTE: 935 Zombo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
227001 Travel inland	5,864	1,453
227004 Fuel, Lubricants and Oils	481,471	78,916
228001 Maintenance-Buildings and Structures	404,665	24,998
228002 Maintenance-Transport Equipment	40,000	14,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	31,007
Total for Key Service Area	1,000,000	153,125
Wage	0	0
Non-Wage	1,000,000	153,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,452,246	1,552,732
Wage	189,509	76,694
Non-Wage	1,014,002	1,370,119
GoU Dev	248,735	105,919
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
740 litres of fuel and lubricants procured for office use	1280 litres of fuel procured	The extra amount of fuel is planned under Local Revenue; not requested yet
1 National consultations made including submission of progress reports	2 National consultations made including submission of Q2 progress report	NA
Sector vehicle including motorcycles operated and maintained	Sector vehicle repaired	NA
1 DWSCC meeting held	2 DWSCC meetings held	NA
1 Extension staff quarterly meeting held	2 Extension staff quarterly meeting held	NA
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Sanitation promotion activities implemented using CLTS approach including ODF verification by Sub County teams; Sanitation week promotion activities; Holding semi annual DSHCG planning and review meetings	Sanitation promotion activities implemented using CLTS approach including Creating rapport with village leaders and triggering of identified villages	The fund was received in Q2 hence activities done were those for Q1
3 stance VIP latrine constructed; 9 deep boreholes drilled and constructed; 1 Gravity Flow Scheme rehabilitated	Activities still ongoing	Activities still ongoing
Software related activities undertaken including Training of Water User Committees; Post construction support to water user groups	Software activities undertaken including planning and advocacy meetings, sensitizing communities on critical requirements and establishment of water source and sanitation committees	NA
Water quality testing kit retooled; Assorted stationeries procured for office use; Toilet facilities maintained	Assorted stationery procured for office use	Retooling of water quality testing kit still under procurement
Monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	Monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	35,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,963	3,345
212101 Social Security Contributions	1,082	0
221001 Advertising and Public Relations	1,562	0
221002 Workshops, Meetings and Seminars	18,616	5,751
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	500	0

VOTE: 935 Zombo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	300
223006 Water	1,600	0
225201 Consultancy Services-Capital	27,000	0
227001 Travel inland	134,918	61,132
227004 Fuel, Lubricants and Oils	14,800	6,400
228002 Maintenance-Transport Equipment	43,543	15,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312139 Other Structures - Acquisition	543,805	169,854
Total for Key Service Area	884,790	298,498
Wage	74,400	35,516
Non-Wage	106,185	37,643
GoU Dev	704,205	225,338
Ext Finance	0	0
Total for Department	884,790	298,498
Wage	74,400	35,516
Non-Wage	106,185	37,643
GoU Dev	704,205	225,338
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Forestry regulations enforced, community sensitized on sustainable management of water sheds on River Nyagak and Ora River, compliance monitoring and enforcement of environmental regulations in and around wetlands and riverbanks conducted during the quarter

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,029	1,200
227001 Travel inland	9,586	4,792
Total for Key Service Area	15,615	5,992
Wage	0	0
Non-Wage	15,615	5,992
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Woodlot at Patek-Paduk maintained, Planted area of Kango Local Forest reserve maintained, community sensitised on the management of hilly and mountaneous areas and tree planting and afforestation supervised during the quarter

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
227001 Travel inland	6,943	3,390
Total for Key Service Area	10,543	5,190
Wage	0	0
Non-Wage	10,543	5,190
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 935 Zombo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Nyagak Forest Reserve reforested, degraded wetlands (Leda in Abanga/Athuma Subcounties, Adida in Athuma/Akaa Subcounties and Amuda in Akaa Sub county) restored, Nyagak riverbank protection zone in Nyapea/Jangokoro/Athuma Sub counties demarcated and maintained, Ora River Bank in Warr TC/Warr Subcounty/Akaa SC/Zeu SC/Atyak SC restored, indigenous trees planted, boundaries marked , 150 beehives procured during the quarter		The activity is still on going, some will be done in third quarter
150 KBV beehives procured, indigenous tree species planted, engagement meetings with land owners and relevant stakeholders conducted		This activity is still ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221002 Workshops, Meetings and Seminars	8,000	3,700
224003 Agricultural Supplies and Services	47,500	3,740
227001 Travel inland	39,882	12,700
Total for Key Service Area	101,382	22,140
Wage	0	0
Non-Wage	37,610	11,700
GoU Dev	63,772	10,440
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected		
Salaries paid to 1 Forestry Officer, 1 Assistant Forestry Officer, 3 Forest Guards and 4 Forest Rangers during the quarter		na
Stationery procured for office operations, staff welfare coordinated and official travels facilitated during the quarter		na
PIAP Output: 06030102 Degraded landscapes restored		
Data collected on climate occurrences, awareness created on climate change, adaptation and mitigation measures, stationery procured for official operations, official travels facilitated, fuel procured for office operations and field works, IT equipment and motorcycles maintained during the quarter		NA

VOTE: 935 Zombo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030102 Degraded landscapes restored

Salaries paid District Natural Resources Officer, Environment Officer and 3 Physical Planners during the quarter

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	370,231	173,795
221002 Workshops, Meetings and Seminars	7,438	0
221009 Welfare and Entertainment	2,029	1,014
221011 Printing, Stationery, Photocopying and Binding	3,500	500
225101 Consultancy Services	16,000	0
227001 Travel inland	20,500	8,898
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	4,000	995
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Key Service Area	431,198	186,202
Wage	370,231	173,795
Non-Wage	24,029	6,407
GoU Dev	36,938	6,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 XR Honda motorcycle procured to strengthen regulation and enforcement against environmental pollution and degradation during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	11,598	0
Total for Key Service Area	11,598	0
Wage	0	0
Non-Wage	11,598	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Community sensitised on land issues, 4 quarterly physical planning committee meetings conducted and submitted to MoHLUD and land titled during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,336	219,524
Wage	370,231	173,795
Non-Wage	116,394	29,289
GoU Dev	100,710	16,440
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Communities mobilized, groups formed and registered, FAL and VSLAs supported, farmer and PDM groups strengthened and children protected and juvenile justice interventions done during the quarter

NA

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Radio talk shows conducted to raise awareness and promote a change of the masses

NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter

Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,373	73,389
Total for Key Service Area	202,373	73,389
Wage	202,373	73,389
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Community mobilization and sensitization meetings, Community dialogue meetings, Radio talk shows, social safeguard compliance inspection and assessment of infrastructural projects during the quarter

na

VOTE: 935 Zombo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,308	1,090
Total for Key Service Area	7,308	1,090
Wage	0	0
Non-Wage	7,308	1,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Technical backstopping on gender mainstreaming in plans and budgets, capacity building of special interest groups on gender mainstreaming, networking and linking with civil society organisations during the quarter

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	13,800	4,190
228002 Maintenance-Transport Equipment	4,200	750
Total for Key Service Area	24,000	7,940
Wage	0	0
Non-Wage	24,000	7,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Social safeguards compliances in infrastructural projects (roads, education, health, Water and production) during the quarter

NA

VOTE: 935 Zombo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	1,200	600
223006 Water	800	0
227001 Travel inland	28,000	5,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,035
Total for Key Service Area	48,000	9,885
Wage	0	0
Non-Wage	48,000	9,885
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special Interest groups supported with Livelihood projects (mobilization, sub-project generation, monitoring, recovery and reporting) during the quarter na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221005 Official Ceremonies and State Functions	4,000	1,690
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	7,000	2,500
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	5,000	1,230
Total for Key Service Area	30,000	11,920
Wage	0	0
Non-Wage	30,000	11,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	311,681	104,224

VOTE: 935 Zombo District

Quarter 2

Wage	202,373	73,389
Non-Wage	109,308	30,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Sensitisation meetings held with key stakeholders on the methods of HIV prevention during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Planning stakeholder meetings held, Budget desk and DTPC meetings held, LLGs mentored and supervised, BFP prepared and submitted to MoFPED, quarterly budget performance report prepared and submitted to MoFPED, HLG internal mock assessment conducted and budget conference organised and held during Q2

1 Planning stakeholder meetings held, 2 Budget desk and 6 DTPC meetings held, LLGs mentored and supervised, BFP prepared and Q1 Budget performance report prepared and submitted to MoFPED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	7,000
227001 Travel inland	22,000	9,920
Total for Key Service Area	37,000	16,920
Wage	0	0
Non-Wage	37,000	16,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 935 Zombo District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

Quarterly multi-sectoral and specific monitoring and evaluation of DDEG projects done, assessment of the LLGs for minimum standards conducted, technical supervision of DDEG projects facilitated, assorted stationary procured, DDEG project appraisals conducted, preparation of drawings, BOQs and specifications for DDEG projects facilitated, community engagements and site meetings organised, validation of CRVA Report done, contracts committee facilitated, monitoring by DDEG Project Management Team facilitated during the quarter.

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,220
221011 Printing, Stationery, Photocopying and Binding	6,500	3,040
225202 Environment Impact Assessment for Capital Works	6,500	3,250
225204 Monitoring and Supervision of capital work	23,564	5,325
227001 Travel inland	69,769	34,584
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	111,833	48,419
Wage	0	0
Non-Wage	0	0
GoU Dev	111,833	48,419
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Monthly salaries paid to 2 departmental staff, official travels facilitated, fuel procured, office welfare coordinated, ICT equipment maintained, official communication facilitated, departmental motorcycle maintained during the quarter.

office desks and chairs will be procured in fourth quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,300	10,436
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0

VOTE: 935 Zombo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	10,000	4,585
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	40,300	16,521
Wage	22,300	10,436
Non-Wage	18,000	6,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District statistical Abstract updated, PDM data collection facilitated, GBV meta data updated, NSI data updated and submitted to MoFPED and other data needs/ requirements met during the quarter NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,979	7,490
Total for Key Service Area	14,979	7,490
Wage	0	0
Non-Wage	0	0
GoU Dev	14,979	7,490
Ext Finance	0	0
Total for Department	205,112	89,349
Wage	22,300	10,436
Non-Wage	56,000	23,005
GoU Dev	126,812	55,909
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Monthly salaries paid to 2 departmental staff by 28th of every month.

NA

Transfer of Audit grant to the Four Towncouncils of Paidha, Zombo, Warr and Padea done

NA

Stationary procured, subscription to LoGIAA and ICPAU made

NA

Official travels facilitated and Quarterly audit Reports prepared and submitted to relevant authorities.

na

Departmental ICT equipments and Motorcycle serviced, Kilometredge allowance paid and fuel for official use procured during the quarter

NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Auditing of 8 Secondary schools and 1 Tertiary Institution, 15 LLGs and Health facilities done, Special audit investigations conducted, verification and inspections for quality assurance of projects conducted, procurement of Fuel for field auditing during the quarter

Auditing of 8 Secondary schools and 1 Tertiary Institution will be done in quarter 3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	12,870
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	33,400	14,700
227004 Fuel, Lubricants and Oils	2,400	1,200
228002 Maintenance-Transport Equipment	1,200	600
263402 Transfer to Other Government Units	28,000	14,000
Total for Key Service Area	96,522	45,370
Wage	27,522	12,870
Non-Wage	69,000	32,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,522	45,370
Wage	27,522	12,870

VOTE: 935 Zombo District

Quarter 2

Non-Wage	69,000	32,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

key tourism stakeholders sensitised on local tourism resources and potentials, tourism resources profiled in the district, fuel and lubricants procured to facilitate field activities, assorted stationery procured, furniture procured for the tourism office during the quarter

Furniture and laptop will be procured in quarter 4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	318	0
221012 Small Office Equipment	2,977	0
227001 Travel inland	2,000	500
Total for Key Service Area	10,795	2,250
Wage	0	0
Non-Wage	10,795	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

District LED stakeholders sensitised, micro, small and medium agro-processors and juakali operators trained in manufacturing best practices during the quarter

This activity is scheduled for quarter 3 because Ministry is still finalising the revised LED strategy

Communities mobilised and sensitised on cooperative movements, cooperative societies/SACCOs supervised and trained.

na

Businesses registered and licensed, business community sensitised on trade policies and regulations, micro, small and medium enterprises trained in entrepreneurship,

na

VOTE: 935 Zombo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,522	7,570
227001 Travel inland	4,000	1,800
Total for Key Service Area	26,522	9,370
Wage	0	0
Non-Wage	26,522	9,370
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Salaries paid to 3 departmental staff, fuel and lubricants na
procured to facilitate field activities, assorted stationery and
cartridges procured, joint politic and technical monitoring
done, airtime for official communications procured and
departmental motorcycle maintained during the quarter

Joint political and technical
monitoring to be conducted
in quarter 3

Item	Approved Budget	Spent
211101 General Staff Salaries	51,576	12,362
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	1,620
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	74,576	17,982
Wage	51,576	12,362
Non-Wage	23,000	5,620
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access**

VOTE: 935 Zombo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17010401 Increased access to markets

Market information collected and disseminated to key stakeholders, trade shows/ trade expos organised where business owners can meet potential buyers, suppliers and other partners during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,757	0
227001 Travel inland	2,000	0
Total for Key Service Area	4,757	0
Wage	0	0
Non-Wage	4,757	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,650	29,602
Wage	51,576	12,362
Non-Wage	65,075	17,240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	1	

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	5	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	2

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100	100

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	95%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	200	101

VOTE: 935 Zombo District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	250	50

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	12	2

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of technical LG staff benefitting from capacity	Number	25%	10%

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1,635,153,114	568,835,571

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	95%	43.1%

VOTE: 935 Zombo District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	12	1

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	2

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	0

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	100	40

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	2

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of reported public complaints relating to	Percentage	100%	85%

VOTE: 935 Zombo District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	1

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	100%	100%

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	30	20

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	28	0

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of surveillance and outbreak investigations	Number	4	1

VOTE: 935 Zombo District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	10	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	10000	5015

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	75%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	3	NA

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of staff houses constructed/rehabilitated	Number	2	0

Key Service Area: 320080 Support to Hospitals**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	2	0

VOTE: 935 Zombo District**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	84%	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	Yes	Yes

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	84%	82%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE pupils enrolled in underserved ECCE	Number	4200	3780

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	N/A

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	345	345

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	3	N/A

VOTE: 935 Zombo District**Quarter 2****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	N/A

Key Service Area: 320158 Capitation (Secondary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	3	3

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	83	83

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Curriculum for instructor training reviewed and revised	Number	5	4

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of new TVET Curricula developed	Number	1	1

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	92	92

VOTE: 935 Zombo District**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	345	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	NA

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	1	1

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on District Roads	Number	20	3

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained periodic unpaved	Number	30	

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10060101 Enhanced coordination of the SUHL programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Programme engagements organized	Number	4	

VOTE: 935 Zombo District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	9	0

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	01	0

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	4	2

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of research studies carried out	Number	1	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	6	2

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded forests restored	Number	12	3

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	3	

VOTE: 935 Zombo District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	12	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban areas using the IRAS for development		4	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	4	2

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of media programs broadcast on national	Number	8	2

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	10	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Percentage	84%	82%

VOTE: 935 Zombo District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	200	82

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	50%	20%

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	75	22

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	84%	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	8	4

VOTE: 935 Zombo District**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	100%	100

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	3	1

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	1

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	200	24

VOTE: 935 Zombo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	2	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local SMEs linked to Local, Regional and	Number	350	

VOTE: 935 Zombo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237366 Warr Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG for FY 2025-26	Warr Subcounty Headquarters	Urban Discretionary Equalisation Development Grant		70,298	0
LR for FY 2025-26	Warr Subcounty HQs	Urban Discretionary Equalisation Development Grant		14,700	0
Transfer of NWR to LLG	Warr Subcounty Headquarters	District Unconditional Grant Non-Wage		62,156	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,753	5,377
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,944	7,972
WARR ISLAMIC HEALTH CENTRE III	Warr TC	Programme Conditional Grant - Non Wage Recurrent	0	7,972	3,986
Item: 263402 Transfer to Other Government Units					
Tranfer to PNFP Health Facility	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIERMACH P. S.	AGIERMACH P. S.	Programme Conditional Grant - Non Wage Recurrent	0	42,030	14,010
GOT-CAM P.S.	GOT-CAM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,570	6,190
THONGA P.S.	THONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,610	6,537

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237366 Warr Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PEI P.S.	PEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,910	5,637
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUKA SSS	ALUKA SSS	Programme Conditional Grant - Non Wage Recurrent	0	228,680	76,227
WARR GIRLS S. S.S	WARR GIRLS S. S.S	Programme Conditional Grant - Non Wage Recurrent	0	77,000	25,667
LCIII: 237367 Athuma Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG NWR for FY 2025-26	Athuma Subcounty Headquarters	Urban Discretionary Equalisation Development Grant		74,102	0
LR for FY 2025-26	Athuma SC HQtrs	District Unconditional Grant Non-Wage		35,000	0
DDEG for FY 2025-26	Athuma SC Hqtrs	District Unconditional Grant Non-Wage		85,443	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent	0	120,717	69,558
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Athuma	Programme Conditional Grant - Development	100%	290,805	6,948

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237368 Alangi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG for FY 2025/56	ALANGI SC HQTRS	District Unconditional Grant Non-Wage		150,922	0
UCG NWR for FY 2025-26	Alangi SC Hqtrs	Locally Raised Revenues		125,749	0
LR for FY 2025-26	Athuma SC HQtrs	Urban Discretionary Equalisation Development Grant		419,230	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANGI HC III	Alangi HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,595	14,298
ALANGI HC III	Alangi	Programme Conditional Grant - Non Wage Recurrent	0	22,089	11,044
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Health Assistants	Programme Conditional Grant - Development		29,450	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PASAI P7 SCHOOL	Pasai P7 school	Programme Conditional Grant - Non Wage Recurrent	0	34,730	11,577
AWUSONZI P.S.	AWUSONZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,430	5,477
OZORISE P.S.	OZORISE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,390	4,130
GAMBA P.S	GAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,070	9,690
LYANGA P.S.	LYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,710	6,570
ANGAR COPE P.S	ANGAR COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,110	2,703

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237368 Alangi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAR P.S.	ANGAR P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,190	10,397
ELEZE P.S.	ELEZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,370	6,790
NGELE P.S.	NGELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,530	8,510
MVURANYI P.S	MVURANYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,050	8,350
LCIII: 237369 Akaa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NWR FOR FY 2025-26	AKAA SC HQTRS	Urban Discretionary Equalisation Development Grant		97,290	0
DDEG FOR FY 2025-26	AKAA SC HQTRS	Urban Discretionary Equalisation Development Grant		114,842	0
LR FOR FY 2025-26	AKAA SC HQTRS	District Unconditional Grant Non-Wage		129,200	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Gotlaju Market	Programme Conditional Grant - Development		4,000	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237369 Akaa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWONYU HEALTH CENTRE III	Amwonyu	Programme Conditional Grant - Non Wage Recurrent	0	5,898	2,949
AMWONYU HEALTH CENTRE III	Amwonyu	Programme Conditional Grant - Non Wage Recurrent	0	28,595	14,298
AYAKA HC II	Ayaka	Programme Conditional Grant - Non Wage Recurrent	0	14,298	7,149
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADHINGI P.S.	ADHINGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,570	9,857
ADUSI P.S.	ADUSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,250	10,417
ARII P.S.	ARII P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,090	5,030
AYAKA P.S.	AYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,570	7,523
ARAA	ARAA	Programme Conditional Grant - Non Wage Recurrent	0	6,950	2,317
ABANGA-KUBI P.S.	ABANGA-KUBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,790	3,263
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hqs	Locally Raised Revenues	0	1,180	829
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	CAO's Office	District Unconditional Grant Non-Wage	0	1,440	720

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Hqs	Locally Raised Revenues	0	1,000	0
Item: 221017 Membership dues and Subscription fees.					
221017-Membership dues and Subscription fees.	District Hq	Locally Raised Revenues	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO's Office	District Unconditional Grant Non-Wage	0	800	200
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	Project sites within the District	District Unconditional Grant Non-Wage	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Within and Outside the district	District Unconditional Grant Non-Wage	0	26,800	17,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqs	District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Zombo District	District Unconditional Grant Non-Wage	0	16,000	885
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hq	District Unconditional Grant Non-Wage	0	1,600	799
Key Service Area: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Unconditional Grant Non-Wage	0	3,960	1,964
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	Locally Raised Revenues	0	400	0
Item: 222002 Postage and Courier					
Postal and Courier Services - Postal Box Number Rental	District HQs	Locally Raised Revenues	0	120	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Locally Raised Revenues	0	1,600	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	6,810	3,405
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	1,400	700
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Zombo District HQs	District Discretionary Equalisation Development Grant	50	79,861	39,294
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Zombo District HQs	District Discretionary Equalisation Development Grant	0	7,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Zombo District HQs	District Discretionary Equalisation Development Grant	0	3,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	Locally Raised Revenues	0	2,980	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	9,158	3,428

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	Locally Raised Revenues	0	4,000	3,667
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Hq	Locally Raised Revenues	0	9,000	7,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQs	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	7,000	3,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	11,000	5,499
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	ZOMBO TC HQTRS	Locally Raised Revenues		81,340	0
NWR FOR FY 2025-26	ZOMBO TC HQTRS	Urban Discretionary Equalisation Development Grant		201,200	0
LR FOR FY 2025-26	ZOMBO TC HQTRS	District Unconditional Grant Non-Wage		341,677	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District Hqs	District Unconditional Grant Non-Wage	0	22,519	13,239
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqs	Locally Raised Revenues	0	1,200	1,165
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Agwok, Nebbi District and Zale, Zombo District	District Unconditional Grant Non-Wage	0	10,000	1,000

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quaters	Locally Raised Revenues	0	2,400	2,400
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HEAD QUARTERS	Locally Raised Revenues	0	1,592	3,184
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quaters	Locally Raised Revenues	0	6,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quaters	Locally Raised Revenues	0	3,600	2,100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Head Quaters	Locally Raised Revenues	0	2,608	2,608
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quaters	Locally Raised Revenues	0	9,000	9,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE FOR PREPARATION OF FINANCIAL STATEMENTS	District Head Quarter	District Unconditional Grant Non-Wage	0	6,000	2,850
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR PREPARATION OF BFP		District Unconditional Grant Non-Wage	0	1,400	1,400

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC members and technical staff allowances		District Discretionary Equalisation Development Grant		22,400	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Zombo DLG hqrs	District Discretionary Equalisation Development Grant		4,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Zombo DLG hqrs	District Discretionary Equalisation Development Grant	0	4,103	2,052
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG hqrs	District Discretionary Equalisation Development Grant	0	19,200	6,720
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGPAC Members and Technical staff allowances	District hqrs	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo HQRS	District Discretionary Equalisation Development Grant		12,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Zombo DLG	Other Transfers from Central Government National Oil Seeds Project		68,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		10,000	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		10,500	0
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		23,398	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	1,393,986	682,075
Description	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Zombo DLG HQs	Programme Conditional Grant - Development		32,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs	Programme Conditional Grant - Development		6,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Lightning Arresters	Atyak,Nyapea,Warr, and Akaa	District Discretionary Equalisation Development Grant		30,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	ZDLG Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ZDLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,280	570

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Development	0	25,000	11,855
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo DLG HQs	Programme Conditional Grant - Non Wage Recurrent	0	88,988	44,463
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	0	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	24,176	8,088
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		26,117	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		10,000	0
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chief Allowances		Programme Conditional Grant - Non Wage Recurrent	0	73,200	14,950
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	61,035	11,250
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHO's office	Programme Conditional Grant - Development	0	4,750	2,375
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	DHO's Office	Programme Conditional Grant - Development		14,816	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	DHO'S office	Programme Conditional Grant - Development	0	18,655	16,699
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office	District Unconditional Grant Non-Wage		900,000	0
Travel Inland - Expenses	DHO's OFFICE	District Unconditional Grant Non-Wage		900,000	0
Travel Inland - Expenses	DHO's Office	District Unconditional Grant Non-Wage		450,000	0
Travel Inland - Expenses	DHO's office	District Unconditional Grant Non-Wage		1,800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Zombo DLG	District Unconditional Grant Non-Wage	0	47,948	36,040
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	54,878	22,414
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	57,000	20,120
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYENDA HC II	Atyenda	Programme Conditional Grant - Non Wage Recurrent	0	14,298	7,149
ZUMBO HEALTH CENTRE III	Zombo TC	Programme Conditional Grant - Non Wage Recurrent	0	22,625	11,312
ZUMBO HEALTH CENTRE III	Zombo	Programme Conditional Grant - Non Wage Recurrent	0	15,944	7,972
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Atyenda HC III	Programme Conditional Grant - Development		22,183	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHO's	Programme Conditional Grant - Development		25,000	0
Light ICT Hardware - Printers	DHO's Office	Programme Conditional Grant - Development		11,025	0
Light ICT Hardware - Cameras	DHO's Office	Programme Conditional Grant - Development		1,905	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Mundhel HC II	DHO's Office	District Discretionary Equalisation Development Grant	0	11,337	5,668
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		District Unconditional Grant Non-Wage	0	152	152
Travel Inland - AIDs Prevention Trips		District Unconditional Grant Non-Wage	0	5,848	7,848
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of renovation works		Programme Conditional Grant - Non Wage Recurrent	0	29,632	9,800
Primary schools physical projects	District	Programme Conditional Grant - Non Wage Recurrent	0	47,023	17,402
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Lightning Arresters	10 primary schools	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Lightning Arresters	ZOMBO	District Discretionary Equalisation Development Grant		151,545	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ODARLEMBE PS AND AWASI PS	Programme Conditional Grant - Development		12,250	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary schools	Programme Conditional Grant - Development		86,268	0
Key Service Area: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Schools		Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	20,580	6,726
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	49,536	15,840
Key Service Area: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,100	700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,100	700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,500
Key Service Area: 320038 Sports Development and Oversight					
Item: 221017 Membership dues and Subscription fees.					
Subscription fees for participation in school games, sports and co-curricular activities	Zombo District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	850
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	13,420	4,470
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Zombo District Head Quarters	Locally Raised Revenues	0	6,000	2,000

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	4,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQ	District Discretionary Equalisation Development Grant		7,800	0
Building and Facility Maintenance - Civil Works	Fada Stream	District Discretionary Equalisation Development Grant		237,759	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries; Terminal Gratuity and facilitation to Contracts committee	District HQ	Programme Conditional Grant - Development	0	11,363	3,345
Item: 212101 Social Security Contributions					
NSSF contribution	District HQ	Programme Conditional Grant - Development		1,082	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	23,431	9,701
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	0	73,392	29,679

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	25,600	12,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water office	District Unconditional Grant Non-Wage	0	66,430	45,599
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Zombo DLG	District Discretionary Equalisation Development Grant	0	8,000	3,700
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	ZOMBO DLG HQs	District Discretionary Equalisation Development Grant	0	40,000	7,480
Agricultural Supplies and Services - Assorted equipment	ZDLG	District Discretionary Equalisation Development Grant		45,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	ZOMBO DLG HQs	District Discretionary Equalisation Development Grant	0	39,817	9,000
Key Service Area: 140038 Environmental Safeguards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Zombo DLG	District Discretionary Equalisation Development Grant		7,438	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Zombo DLG HQs	District Discretionary Equalisation Development Grant		4,500	0
Item: 225101 Consultancy Services					
Consultancy- Research Services	Zombo DLG	District Discretionary Equalisation Development Grant		16,000	0

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	32,000	24,000
Travel Inland - Benchmarking Expenses	Zombo DLG Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Paley West	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Paley West	District Unconditional Grant Non-Wage	0	3,000	500
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Zombo District HQs	District Discretionary Equalisation Development Grant		2,000	0
Workshops, Meetings, Seminars - Training (Others)	Zombo District HQs	District Discretionary Equalisation Development Grant	0	2,500	2,220
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Zombo HQs	District Discretionary Equalisation Development Grant	0	4,000	2,000
Office Supplies - Assorted Stationery	Planning Department office	District Discretionary Equalisation Development Grant	0	2,500	1,040
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Zombo District HQs	District Discretionary Equalisation Development Grant	0	2,500	2,500

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Zombo DLG HQs	District Discretionary Equalisation Development Grant	0	4,000	750
Item: 225204 Monitoring and Supervision of capital work					
Quarterly multi-sectoral and specific monitoring of capital works	Zombo HQs	District Discretionary Equalisation Development Grant	0	12,483	5,325
Monitoring and supervision of capital works	Zombo District HQs	District Discretionary Equalisation Development Grant		11,081	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo District HQs	District Discretionary Equalisation Development Grant	0	53,913	25,000
Travel Inland - Expenses	ZDLG Headquarters	District Discretionary Equalisation Development Grant	0	15,856	9,584
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Zombo DLG HQs	District Discretionary Equalisation Development Grant		1,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo District HQs	District Discretionary Equalisation Development Grant	0	14,979	7,490

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Zombo District HQs	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	39,600	10,700
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,200	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,400	600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	1,200	300
Item: 263402 Transfer to Other Government Units					
Internal Audit grant transfer to Town Council	Zombo Town Council Office	District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	22,522	7,570
Key Service Area: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237371 Paidha Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	PAIDHA SC HQTRS	Locally Raised Revenues		125,532	0
LR FOR FY 2025-26	PAIDHA SC HQTRS	Urban Discretionary Equalisation Development Grant		132,705	0
NWR FOR FY 2025-26	PAIDHA SC HQTRS	District Unconditional Grant Non-Wage		105,723	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO HC III	Otheko	Programme Conditional Grant - Non Wage Recurrent	0	17,648	8,824
OTHEKO HC III	Paidha SC	Programme Conditional Grant - Non Wage Recurrent	0	28,595	14,298
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a Placenta pit at otheko HC III		Programme Conditional Grant - Development		9,500	0
Construction of a medical waste pit at Otheko HC III	Otheko HC III	Programme Conditional Grant - Development		9,500	0
External Works Majorly walkways and solar security lighting	Otheko HC III	Programme Conditional Grant - Development		66,500	0
Remodelling and refurbishment of old general ward into OPD at OTTHEKO HC III	Otheko HC III	Programme Conditional Grant - Development		80,750	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AMEI COPE PS	Programme Conditional Grant - Development		114,000	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237371 Paidha Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO P.S.	OTHEKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,370	5,790
URUKU P.S	URUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,990	5,663
KAYA P.S.	KAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,930	8,643
AMEI N.F.E	AMEI N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	21,870	7,290

LCIII: 237372 Abanga Subcounty**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

NWR FOR FY 2025-26	ABANGA SC HQTRS	Urban Discretionary Equalisation Development Grant		99,047	0
LR FOR FY 2025-26	ABANGA SC HQTRS	District Unconditional Grant Non-Wage		82,500	0
DDEG FOR FY 2025-26	ABANGA SC HQTRS	Urban Discretionary Equalisation Development Grant		117,069	0

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

PAKADHA HEALTH CENTRE III	Pakadha	Programme Conditional Grant - Non Wage Recurrent	0	28,595	14,298
PAMITU HC II	Pamitu	Programme Conditional Grant - Non Wage Recurrent	0	14,298	7,149
PAKADHA HEALTH CENTRE III	Pakadha	Programme Conditional Grant - Non Wage Recurrent	0	17,583	8,791

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237372 Abanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASINA P.S.	Asina PS	Programme Conditional Grant - Non Wage Recurrent	0	28,590	9,530
OKEYO P.S.	Okeyo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,350	7,783
KASALA P.S.	KASALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
PADEA OLYEKO P.S.	PADEA OLYEKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,030	7,677
ODARLEMBE P.S.	ODARLEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,710	6,237
PAKADHA P.S.	PAKADHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,870	9,623
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Asina	Programme Conditional Grant - Non Wage Recurrent	0	44,444	4,008
LCIII: 237373 Nyapea Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NWR FOR FY 2025-26	NYAPEA SC HQTRS	Urban Discretionary Equalisation Development Grant		113,452	0
LR FOR FY 2025-26	NYAPEA SC HQTRS	District Unconditional Grant Non-Wage		175,653	0
DDEG FOR FY 2025-26	NYAPEA SC HQTRS	District Unconditional Grant Non-Wage		135,332	0

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237373 Nyapea Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		District Discretionary Equalisation Development Grant		215,396	0
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Family Hospital Nyapea	Mission Hospital	Programme Conditional Grant - Non Wage Recurrent	0	292,403	146,201
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Guna P.S.	Guna PS	Programme Conditional Grant - Non Wage Recurrent	0	30,310	10,103
MITAPILA P.S.	Mitapila PS	Programme Conditional Grant - Non Wage Recurrent	0	16,190	5,397
PATEK AJJA P.S.	Patek Ajja PS	Programme Conditional Grant - Non Wage Recurrent	0	11,410	3,803
NYAPEA BOYS P.S.	NYAPEA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,650	7,217
NYAPEA GIRLS P.S.	NYAPEA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,590	7,863
AJEI P.S.	AJEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,350	10,450
PALEY YUGU P.S.	PALEY YUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,410	10,137
LCIII: 237374 Zeu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NWR FOR FY 2025-26	ZEU SC HQTRS	Locally Raised Revenues		123,993	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237374 Zeu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	ZEU SC HQTRS	Urban Discretionary Equalisation Development Grant		148,695	0
LR FOR F 2025-26	ZEU SC HQTRS	Urban Discretionary Equalisation Development Grant		475,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU HC III	Zeu HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,828	11,914
ZEU HC III	Zeu HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,595	14,298
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAPOGA P.S.	Papoga PS	Programme Conditional Grant - Non Wage Recurrent	0	25,410	8,470
PALWO P.S.	Palwo PS	Programme Conditional Grant - Non Wage Recurrent	0	20,070	6,690
PAGEI P.S.	Pagei PS	Programme Conditional Grant - Non Wage Recurrent	0	20,290	6,763
NGUME P.S.	NGUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,630	5,210
NDRINYI P.S	NDRINYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,310	5,770
OGALO P.S	OGALO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,670	3,890
ZALE P.S.	ZALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,050	6,683
STATION N.F.E	STATION N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	10,510	3,503

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU P.S.	ZEU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,530	9,177
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	ZEU SEC SCH	Programme Conditional Grant - Non Wage Recurrent	0	123,400	41,133
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages to local staff	Zale Water Project	Programme Conditional Grant - Development		3,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Zale	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Andhosi	Programme Conditional Grant - Development		27,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Zale	Programme Conditional Grant - Non Wage Recurrent	0	166,200	80,151
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Zale piped water project	Programme Conditional Grant - Development	80%	253,000	162,906

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237375 Kango Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	KANGO SC HQTRS	Urban Discretionary Equalisation Development Grant		113,505	0
LR FOR FY 2025-26	KANGO SC HQTRS	District Unconditional Grant Non-Wage		91,311	0
NWR FOR FY 2025-26	KANGO SC HQTRS	District Unconditional Grant Non-Wage		96,236	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO HC III	Kango	Programme Conditional Grant - Non Wage Recurrent	0	28,595	14,298
KANGO HC III	Kango	Programme Conditional Grant - Non Wage Recurrent	0	17,432	8,716
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO P.S.	Kango PS	Programme Conditional Grant - Non Wage Recurrent	0	32,630	10,877
EZOO P.S.	EZOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,810	8,270
LUKU P.S.	LUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,170	6,390
OMUA P/S	OMUA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,210	6,070
ODORIA P.S.	ODORIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,190	3,063
NYANG P.S	NYANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,550	6,850
ALUBE P.S.	ALUBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,950	5,650

VOTE: 935 Zombo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237376 Paidha Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR FOR FY 2025-26	PAIDHA TC HQTRS	Urban Discretionary Equalisation Development Grant		4,007,539	0
NWR FOR FY 2025-26	PAIDHA TC HQTRS	District Unconditional Grant Non-Wage		372,043	0
DDEG FOR FY 2025-26	PAIDHA TC HQTRS	Urban Discretionary Equalisation Development Grant		156,233	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA HC III	Paidha	Programme Conditional Grant - Non Wage Recurrent	0	28,595	14,298
PAIDHA HC III	Paidha	Programme Conditional Grant - Non Wage Recurrent	0	36,422	18,211
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit grant transfer to Town Council	Paidha Town Council Office	District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,750

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237377 Atyak Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NWR FOR FY 2025-26	ATYAK SC HQTRS	Urban Discretionary Equalisation Development Grant		112,047	0
LR FOR FY 2025-26	ATYAK SC HQTRS	Urban Discretionary Equalisation Development Grant		215,714	0
DDEG FOR FY 2025-26	ATYAK SC HQTRS	District Unconditional Grant Non-Wage		133,550	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,985	6,993
THERURU HC HC II	Atyak	Programme Conditional Grant - Non Wage Recurrent	0	14,298	7,149
ATYAK HC III	Atyak	Programme Conditional Grant - Non Wage Recurrent	0	28,595	14,298
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANDIMA PARENTS P.S.	NYANDIMA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,710	7,903
OGUSI P.S	OGUSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,290	6,430
ANGALARACH NFE P.S	ANGALARACH NFE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,890
URU P.S.	URU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,990
OWINYOPIELO	OWINYOPIELO	Programme Conditional Grant - Non Wage Recurrent	0	18,590	6,197
ARINGU P.S.	ARINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,270	6,757

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237377 Atyak Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADIADWOL	ADIADWOL	Programme Conditional Grant - Non Wage Recurrent	0	28,030	9,343
ATYAK P. S.	ATYAK P. S.	Programme Conditional Grant - Non Wage Recurrent	0	32,770	10,923
Anyola P.S.	Anyola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,170	7,390
LCIII: 237378 Jangokoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NWR FOR FY 2025-26	JANGOKORO SC HQTRS	Locally Raised Revenues		96,939	0
DDEG FOR FY 2025-26	JANGOKORO SC HQTRS	Urban Discretionary Equalisation Development Grant		114,396	0
LR FOR FY 2025-26	JANGOKORO SC HQTRS	Urban Discretionary Equalisation Development Grant		35,545	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO HC III	Jangokoro	Programme Conditional Grant - Non Wage Recurrent	0	28,595	14,298
JANGOKORO HC III	Jangokoro	Programme Conditional Grant - Non Wage Recurrent	0	22,193	11,097

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237378 Jangokoro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	AJIGU COPE PS	Programme Conditional Grant - Development		119,700	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALALA P.S.	ALALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,630	2,543
KONGA P.S.	KONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,530	10,177
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO SEED SS	JANGOKORO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	60,480	20,160
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Owenjo - Wako's area	District Discretionary Equalisation Development Grant		251,911	0
LCIII: 273880 Padea Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	PADEA TC HQTRS	District Unconditional Grant Non-Wage		73,943	0
NWR FOR FY 2025-26	PADEA TC HQTRS	Locally Raised Revenues		184,327	0

VOTE: 935 Zombo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273880 Padea Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR FOR FY 2025-26	PADEA TC HQTRS	Urban Discretionary Equalisation Development Grant		132,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit grant transfer to Town Council	Padea Town Council Office	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273881 Warr Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	WARR TC HQTRS	Urban Discretionary Equalisation Development Grant		72,710	0
LR FOR FY 2025-26	WARR TC HQTRS	Urban Discretionary Equalisation Development Grant		550,000	0
NWR FOR FY 2025-26	WARR TC HQTRS	District Unconditional Grant Non-Wage		181,515	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WARR HC IV	Warr HC IV	Programme Conditional Grant - Non Wage Recurrent	0	38,073	19,037
WARR HC IV	Warr TC	Programme Conditional Grant - Non Wage Recurrent	0	142,977	71,488

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273881 Warr Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit grant transfer to Town Council	Warr Town Council Office	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1861 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA HC II	Padea TC	Programme Conditional Grant - Non Wage Recurrent	0	14,298	7,149
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZUMBU LOWER P.S.	Zumbo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,490	7,830
JULOKA P.S.	Juloka PS	Programme Conditional Grant - Non Wage Recurrent	0	18,590	6,197
PAIDHA DEMO P.S.	Paidha Demon PS	Programme Conditional Grant - Non Wage Recurrent	0	24,870	8,290
ARIKPA P.S.	Arikpa PS	Programme Conditional Grant - Non Wage Recurrent	0	24,270	8,090
OTURGANG BOYS P.S.	OTURGANG BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	50,190	16,730
AJIGO	Ajigo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,770	4,257
MVULE N.F.E	MVULE N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	11,950	3,983
PATEK PADUK P.S	PATEK PADUK P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,690	11,897
CANA P.S.	CANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,930	8,977
PAGISI P.S.	PAGISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	6,057

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA P.S.	PADEA PS	Programme Conditional Grant - Non Wage Recurrent	0	39,070	13,023
LWALA P.S.	LWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,830	15,610
OWENJO P.S.	OWENJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,710	7,570
MATHURUMBE N.F.E	MATHURUMBE N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	15,030	5,010
MVUGU LOWER P.S.	MVUGU LOWER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	7,450
JOPOMWOCHO P.S.	JOPOMWOCHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,190	6,730
AWASI P.S.	AWASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,410	8,137
LELO P.S	LELO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,570	7,190
MANZI P.S	MANZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,270	6,090
UKEMU P. S.	UKEMU P. S.	Programme Conditional Grant - Non Wage Recurrent	0	25,990	8,663
OTURGANG GIRLS P.S.	OTURGANG GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,870	13,957
WARR PUBLIC P.S	WARR PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,790	10,597
MVUGU UPPER P.S	MVUGU UPPER P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,230	14,410
SONGEA P.S.	SONGEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,750	9,250
NGUTHE	NGUTHE	Programme Conditional Grant - Non Wage Recurrent	0	29,670	9,890
ARAGO P.S.	ARAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,990	5,997
ZOMBO UPPER	ZOMBO UPPER	Programme Conditional Grant - Non Wage Recurrent	0	32,610	10,870
MAVURA P.S.	MAVURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,090	5,363

VOTE: 935 Zombo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK SEED SCHOOL	ATYAK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	154,240	51,413
ST ALOYSIOUS COLLEGE NYAPEA	ST ALOYSIOUS COLLEGE NYAPEA	Programme Conditional Grant - Non Wage Recurrent	0	172,520	57,507
PAIDHA S S S	PAIDHA S S S	Programme Conditional Grant - Non Wage Recurrent	0	279,000	93,000
PAKADHA SEED SS	PAKADHA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	202,400	67,467
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORA TECH. INST	ORA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	148,179	49,393