

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Batemyetto Jacob
(Accounting Officer)

Signed on Date: 15-03-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,015	1,200,015	506,975	42%
Discretionary Government Transfers	3,487,034	3,587,834	1,720,100	49%
Conditional Government Transfers	22,529,790	24,464,122	11,283,020	50%
Other Government Transfers	834,156	850,631	331,406	40%
External Financing	880,631	880,631	365,037	41%
Total Revenues shares	28,931,626	30,983,232	14,206,538	49%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,857,770	2,025,886	817,338	44%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	107,902	45,129	14,139	13%
Private Sector Development	3,364	3,364	0	0%
Integrated Transport Infrastructure And Services	1,106,623	923,652	268,073	24%
Sustainable Urbanisation And Housing	6,500	6,500	0	0%
Digital Transformation	61,035	61,035	29,758	49%
Human Capital Development	20,553,766	21,660,541	8,259,370	40%
Public Sector Transformation	2,344,533	2,743,244	1,225,906	52%
Community Mobilization And Mindset Change	574,430	562,550	271,090	47%
Governance And Security	1,380,872	2,419,305	1,011,490	73%
Development Plan Implementation	933,831	531,027	189,942	20%
Grand Total	28,931,626	30,983,232	12,087,106	42%
Wage	15,597,933	17,233,353	8,221,303	53%
Non-Wage Recurrent	8,136,013	8,552,199	3,434,807	42%
Domestic Devt	4,317,049	4,317,049	137,815	3%
External Financing	880,631	880,631	293,181	33%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of Quarter Two of the FY 2022/23, the district had received a total of UGX. 14,206,538,000 from all the sources in both the Higher and the Lower Local government levels and this gives 42% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 506,975,000; Discretionary Government Transfers of UGX. 1,720,100,000, Conditional Government Transfers of UGX.11,283,020,000. The Other Government Transfers amounted to UGX. 331,406,000 and while the External Finances was UGX. 365,037,000. The total expenditures by the end of the Quarter , across all levels summed upto UGX. 12,318,383,000 representing 43% of the Annual Budget.

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	1,200,015	1,200,015	506,975	42%
Advertisements/Bill Boards	12,000	12,000	4,778	40%
Agency Fees	7,515	7,515	3,600	48%
Animal and Crop Husbandry related Levies	25,000	25,000	10,929	44%
Business licenses	74,000	74,000	27,684	37%
Inspection Fees	2,000	2,000	700	35%
Land Fees	50,000	50,000	18,134	36%
Liquor licenses	2,000	2,000	1,800	90%
Local Hotel Tax	12,000	12,000	4,000	33%
Local Services Tax-Payable By Individuals	120,000	120,000	58,500	49%
Market /Gate Charges	600,000	600,000	239,393	40%
Miscellaneous and unidentified taxes-other taxes payable solely by business	4,000	4,000	1,500	38%
Other fees e.g. street parking fees	75,000	75,000	29,224	39%
Other licenses	10,000	10,000	3,140	31%
Property related Duties/Fees	150,000	150,000	75,500	50%
Refuse collection charges/Public convenience	5,000	5,000	1,500	30%
Registration fees for Documents and Businesses	4,500	4,500	7,280	162%
Rent & rates – produced assets-From Private Entities	17,000	17,000	4,700	28%
Vehicle Parking Fees	30,000	30,000	14,614	49%
Discretionary Government Transfers	3,487,034	3,587,834	1,720,100	49%
District Discretionary Equalisation Development Grant	373,283	373,283	124,428	33%
District Unconditional Grant Non-Wage	851,696	851,696	425,848	50%
District Unconditional Grant Wage	1,584,150	1,684,950	842,475	53%
Urban Discretionary Equalisation Development Grant	69,621	69,621	23,207	33%
Urban Unconditional Grant Wage	433,910	433,910	216,955	50%
Urban Unconditional Non-Wage	174,374	174,374	87,187	50%
Conditional Government Transfers	22,529,790	24,464,122	11,283,020	50%
Programme Conditional Grant - Non Wage Recurrent	5,075,772	5,475,484	2,434,392	48%
Programme Conditional Grant - Development	3,859,330	3,859,330	1,286,443	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	13,579,872	15,114,493	7,557,246	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	834,156	850,631	331,406	40%
Infectious Diseases Institute (IDI)	31,000	31,000	6,763	22%
Neglected Tropical Diseases (NTDs)	28,324	28,324	0	0%
Results Based Financing (RBF)	44,322	44,322	0	0%
Support to PLE (UNEB)	12,835	16,310	16,190	126%
Uganda Road Fund (URF)	704,675	704,675	308,453	44%
Uganda Women Entrepreneurship Program(UWEP)	13,000	26,000	0	0%
External Financing	880,631	880,631	365,037	41%
Global Alliance for Vaccines and Immunization (GAVI)	316,631	316,631	0	0%
United Nations Children Fund (UNICEF)	264,000	264,000	127,410	48%
World Health Organisation (WHO)	300,000	300,000	237,627	79%
Total Revenues Shares	28,931,626	30,983,232	14,206,538	49%

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Cumulative Performance for Locally Raised Revenues

The Locally Raised revenues received so far by the District (by the end of Quarter Two) summed up Ugx. 506,975,000 which represents 42% of the total Annual Budget. Hopes are high that, the District will realize its full Budget to finance its planned activities by the end of the Financial Year.

Cumulative Performance for Central Government Transfers

Cumulatively, the District Received a total of UGX. 12,985,120,000 as Central Government Transfers by the end of Second Quarter; of which the Discretionary grants amounted to UGX. 1,720,100,000 (Representing 49% of the Annual Budget) while Conditional Grants summed up to UGX. 11,283,020,000 (50% of the Annual Budget).

Cumulative Performance for Other Government Transfers

The cumulative outturn for Other government Transfers by the end of Quarter Two was Ugx. 331,406,000 and this was basically from Uganda Road Fund (URF), Infectious Disease Institute (IDI) and Support to Primary Leaving Examinations (PLE). This total represents 40% of the Annual Budget for Other Government Transfers expected; Hopes are high that more will be realized in the coming Quarters to finance the planned activities.

Cumulative Performance for External Financing

External Finances received by the District by the end of Quarter Two of FY 2022/23 was Ugx.365,037,000 and was basically from World Health Organization (WHO) and UNICEF. This total represents 41% of the Annual Budget expected to implement the planned activities.

VOTE: 935 Zombo District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,839,393	4,500,895	1,949,186	69%	1,539,626
Sub-Total	2,839,393	4,500,895	1,949,186	69%	1,539,626
Department: Finance					
10 Financial Management and Accountability (LG)	662,930	336,761	126,941	19%	80,212
Sub-Total	662,930	336,761	126,941	19%	80,212
Department: Statutory bodies					
10 Legislation and Oversight	884,818	661,654	288,209	33%	210,777
Sub-Total	884,818	661,654	288,209	33%	210,777
Department: Production and Marketing					
10 Agricultural Extension	1,745,956	1,973,345	802,305	46%	534,064
20 Agricultural Production	75,821	61,035	29,758	39%	29,758
Sub-Total	1,821,778	2,034,380	832,063	46%	563,822
Department: Health					
10 Primary HealthCare	422,575	334,241	209,301	50%	167,321
20 Hospital Services	296,325	296,325	180,217	61%	146,349
30 Health Management and Supervision	5,891,733	6,168,702	2,219,871	38%	1,450,856
Sub-Total	6,610,634	6,799,269	2,609,389	39%	1,764,526
Department: Education					
10 Pre-Primary and Primary Education	8,630,691	8,573,262	3,668,478	43%	2,321,559
20 Secondary Education	3,543,772	4,106,371	1,265,903	36%	802,667
30 Skills Development	901,816	1,313,437	569,514	63%	370,503
40 Education&Sports Management and Inspection	203,701	207,176	67,554	33%	47,967
50 Special Needs Education	7,500	7,500	1,875	25%	937
Sub-Total	13,287,480	14,207,746	5,573,324	42%	3,543,632
Department: Roads and Engineering					
10 Community Access Roads	1,103,623	923,652	268,073	24%	245,174
Sub-Total	1,103,623	923,652	268,073	24%	245,174
Department: Water					
10 Rural Water Supply and Sanitation	681,813	673,674	87,733	13%	67,294

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	6,001	0	0	0%	0
Sub-Total	687,814	673,674	87,733	13%	67,294
Department: Natural Resources					
10 Natural Resources Management	329,984	326,673	174,205	53%	114,551
Sub-Total	329,984	326,673	174,205	53%	114,551
Department: Community Based Services					
10 Community Mobilisation	292,721	211,358	89,882	31%	60,031
20 Empowerment and Mindset Change	43,000	56,000	10,065	23%	8,865
Sub-Total	335,721	267,358	99,947	30%	68,896
Department: Planning					
10 Planning and Statistics	155,076	104,088	36,740	24%	28,629
Sub-Total	155,076	104,088	36,740	24%	28,629
Department: Internal Audit					
10 Compliance	110,985	90,178	26,261	24%	18,543
Sub-Total	110,985	90,178	26,261	24%	18,543
Department: Trade, Industry and Local Development					
10 Commercial Services	101,391	56,905	15,033	15%	11,967
Sub-Total	101,391	56,905	15,033	15%	11,967
Grand Total	28,931,626	30,983,232	12,087,106	42%	8,257,649

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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	2,713,532	4,196,292	1,895,906	70 %	919,702
District Unconditional Grant Non-Wage	118,564	118,564	50,257	42 %	47,355
District Unconditional Grant Wage	511,055	511,055	278,331	54 %	125,466
Locally Raised Revenues	60,400	60,400	9,387	16 %	4,387
Multi-Sectoral Transfers to LLGs_NonWage	316,252	1,399,301	454,043	144 %	400,172
Programme Conditional Grant - Non Wage Recurrent	1,556,723	1,956,434	1,066,254	68 %	342,322
Urban Unconditional Grant Wage	150,538	150,538	37,635	25 %	0
Development Revenues	125,861	304,603	101,534	81 %	101,534
District Discretionary Equalisation Development Grant	25,867	25,867	8,622	33 %	8,622
Multi-Sectoral Transfers to LLGs_Gou	99,994	278,736	92,912	93 %	92,912
Total Revenues Shares	2,839,393	4,500,895	1,997,441	70%	1,021,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	661,593	661,593	297,375	45%	189,614
Non Wage	2,051,939	3,534,699	1,556,339	76%	1,254,540
Development Expenditure					
Domestic Development	125,861	304,603	95,472	76%	95,472
External Financing	0	0	0	0%	0
Total Expenditure	2,839,393	4,500,895	1,949,186	69%	1,539,626
C: Unspent Balances					
Recurrent Balances	919,702	2390248.4795	42,192		
Wage		125,466	18,590	304,953,124,677,500,600%	
Non Wage		794,236	23,602	-202,729,396%	
Development Balances			6,062		
Domestic Development			6,062	-16,905,406%	
External Financing			0	0%	
Total Unspent			48,254	-193,897,399%	

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

Administration Department has cumulatively received a total of Ugx.2,033,646,000 in the last Two Quarters ; comprising of Shs. 50,257,000 District Unconditional Grant NW; District Unconditional Grant Wage was Ugx. 278,331,000; Ugx. 490,248,000 as Multi-sectoral Transfers to LLG (NW) and Ugx. 1,066,254,000 for program conditional grant (NW) (pension, gratuity, pension arrears/salary arrears). Local Revenue was Ugx.9,387,000 and Urban Wage was Ugx. 37,635,000. The development allocation received was Ugx. 101,534,000 comprising of DDEG of Ugx. 8,622,000 and Multi Sectoral Transfers to LLGs of Ugx. 92,912,000.

The cumulative Expenditures of the Department amounted to Ugx. 1,960,871,000 representing 69% of the approved Budget released.

Reasons for unspent balances on the bank account

- Some of the unspent balances are for the procurable items which are still undergoing procurement process
- Delayed release of funds especially in Quarter One, affected scheduling and timely implementation of planned activities.

Highlights of physical performance by end of the quarter

Payment of Staff Salaries and Wages for casual workers, official travels facilitated, airtime fo official communication purchased, Monitoring attendance to duty and performance assessment appriaisal in primary school, Conduct teacher validation exercise in schools, facilitation of Contracts committee meetings, welfare for administration department coordinated, fuel for operations of Administration Department procured, Departmental Vehicle Serviced,

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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	662,430	336,761	147,916	22 %	61,940
District Unconditional Grant Non-Wage	56,000	56,000	28,000	50 %	21,000
District Unconditional Grant Wage	142,880	142,880	46,440	33 %	10,720
Locally Raised Revenues	37,000	37,000	16,400	44 %	5,000
Multi-Sectoral Transfers to LLGs_NonWage	325,669	0	6,635	2 %	0
Urban Unconditional Grant Wage	100,881	100,881	50,441	50 %	25,220
Development Revenues	500	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	500	0	0	0 %	0
Total Revenues Shares	662,930	336,761	147,916	22%	61,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,761	243,761	90,036	37%	56,410
Non Wage	418,669	93,000	36,905	9%	23,802
Development Expenditure					
Domestic Development	500	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	662,930	336,761	126,941	19%	80,212
C: Unspent Balances					
Recurrent Balances	61,940	164402.66825	20,974		
Wage		35,940	6,844	-8,140,994%	
Non Wage		26,000	14,130	-4,679,238%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,974	-12,632,202%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

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SECTION B : Summary by Department

Finance department received the sum of UGX.147,916,000 by the end of Quarter two, of which District Unconditional Grant (Wage) was Ugx. 46,440,000; District Unconditional Grant (Non Wage) was Ugx. 28,000,000; Locally Raised Revenues was Ugx. 16,400,000; Urban Unconditional Grant Wage was Ugx. 50,441,000 and Multi-sectoral transfers to LLGs Non Wage Was Ugx. 6,635,000

The cumulative Expenditures by the Quarter amounted to Ugx. 130,815,000 which represents 20% of the approved Budget released. These funds were used to execute the mandates of the Department as planned.

Reasons for unspent balances on the bank account

-Late release of 1st and 2nd quarter funds, affected Scheduling and implementation of planned activities

Highlights of physical performance by end of the quarter

- Staff salaries paid during the quarter
- A Laptop battery was replaced and anti-virus installed
- Air-time bought for internet/data bundles
- Finance Department staff paid transport allowances for commuting to office
- Assorted office cleaning/sanitation materials bought
- Adjusted Financial Statements submitted to OAG and Accountant General's office
- Official travels made to MoFPED
- Airtime bought for major IFMS users
- Electricity/Power units bought for office use
- URA monthly returns filed
- Supervision of Local Revenue performance conducted in some selected Sub-Counties
- Kilometrage Allowance paid to CFO for using his personal car for official duties
- Fuel procured for official use
- URA Training attended in Arua
- Official travels to the Bank made to collect monthly bank statements

VOTE: 935 Zombo District

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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	884,818	661,654	386,312	44 %	268,711
District Unconditional Grant Non-Wage	367,219	367,219	204,216	56 %	150,332
District Unconditional Grant Wage	254,835	254,835	108,618	43 %	108,618
Locally Raised Revenues	39,600	39,600	23,183	59 %	3,361
Multi-Sectoral Transfers to LLGs_NonWage	223,164	0	50,295	23 %	6,400
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	884,818	661,654	386,312	44%	268,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	254,835	254,835	96,522	38%	62,886
Non Wage	629,984	406,819	191,688	30%	147,890
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	884,818	661,654	288,209	33%	210,777
C: Unspent Balances					
Recurrent Balances	268,711	376190.30325	98,102		
Wage		108,618	12,096	-1,797,704%	
Non Wage		160,093	86,006	-24,799,433%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			98,102	-28,552,212%	

Summary of Department Revenues and Expenditure by Source

Council and Statutory Bodies has so far received a cumulative total of Ugx. 383,312,000 by the end of Quarter two of the FY 2022/23 ; Comprising of District Unconditional Grant Non Wage of Ugx. 204,216,000 ; District Unconditional Grant Wage of Ugx.108,618,000; Local Revenue of Ugx. 23,183,000 and Multi-sectoral Transfers to LLGs Non Wage of Ugx. 47,295,000.

The Cumulative Expenditures by the end the Quarter amounted to Ugx.292,202,000 representing 33% of the approved Budget released.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The available balance is meant for the Procurement of Laptop, maintenance of Vehicles and Travel Inlands for the District Chairperson

Highlights of physical performance by end of the quarter

Payment of Honoraria , Exgratia and Monthly emoluments to elected leaders. DSC meetings, LGPAC meetings Committee meetings and Council meetings were done Airtime and Announcements were facilitated during the quarter, Refreshments and Stationary were procured during the quarter. Travel inland to elected leaders and Technical staffs were facilitated

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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	1,507,687	1,730,385	870,797	58 %	474,506
District Unconditional Grant Non-Wage	2,500	2,500	250	10 %	0
District Unconditional Grant Wage	88,070	88,070	44,034	50 %	22,017
Locally Raised Revenues	3,000	3,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	29,302	0	8,105	28 %	200
Programme Conditional Grant - Non Wage Recurrent	344,677	344,677	172,339	50 %	129,254
Programme Conditional Grant - Wage Recurrent	1,040,138	1,292,138	646,069	62 %	323,035
Development Revenues	314,091	303,994	101,331	32 %	101,331
Multi-Sectoral Transfers to LLGs_Gou	10,096	0	0	0 %	0
Programme Conditional Grant - Development	303,994	303,994	101,331	33 %	101,331
Total Revenues Shares	1,821,778	2,034,380	972,128	53%	575,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,128,208	1,380,208	656,020	58%	430,864
Non Wage	379,479	350,177	176,043	46%	132,959
Development Expenditure					
Domestic Development	314,091	303,994	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,821,778	2,034,380	832,063	46%	563,822
C: Unspent Balances					
Recurrent Balances	474,506	933243.684	38,733		
Wage		345,052	34,083	306,194,894,341,387,500%	
Non Wage		129,454	4,650	-21,903,360%	
Development Balances			101,331		
Domestic Development			101,331	-6,351,025%	
External Financing			0	0%	
Total Unspent			140,065	-82,630,484%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter two of the FY 2022/23; Production Department received a total of Ugx. 970,023,000 of which Ugx.44,034,000 was District Unconditional Grant Wage, Ugx.250,000 was District Unconditional Grant non Wage, Ugx.172,339,000 was program Conditional Grant Non Wage; Ugx.646,069,000 was program Conditional Grant Wage and Multi-sectoral transfers to LLGs of Ugx. 6,000,000

The expenditures of the Department by the end of the Quarter amounted to Ugx. 840,424,000 which represents 46% of the approved Budget released.

Reasons for unspent balances on the bank account

- Activities were not implemented within the Quarter due to late and inadequate release of funds.
- Some of the funds are being accumulated for procurement of Motorcycle for Extension Staff and the procurement process has just been initiated; as well as sensitization and establishment of irrigation demo-sites.

Highlights of physical performance by end of the quarter

Payment of salaries to Departmental Staff during the Quarter, and routine agricultural extension services provided.

In the quarter the PDM SACCO Leaders were trained district wide. And also parish chiefs did monitoring of the PDM activities in the parishes.

Farmer mobilization carried out district wide on the PDM and other agricultural activities. Farmer School trainings conducted district wide by the extension officers.

One communal control of Banana bacterial wilt done in the district. One animal disease surveillance and monitoring in communities done.

One extension report submitted to MAAIF Done. One monitoring and supervision of fish farmers done district wide.

One training done on fish pond management and feeding carried out in the district.

One update of production inventory carried out district wide.

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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	4,583,101	4,781,581	2,393,548	52 %	1,261,561
District Unconditional Grant Non-Wage	5,500	5,500	0	0 %	0
District Unconditional Grant Wage	55,201	55,201	27,600	50 %	13,800
Locally Raised Revenues	2,000	2,000	2,000	100 %	0
Multi-Sectoral Transfers to LLGs_NonWage	109,920	0	51,382	47 %	0
Other Transfers from Central Government	103,646	103,646	6,763	7 %	6,763
Programme Conditional Grant - Non Wage Recurrent	686,639	686,639	341,506	50 %	258,850
Programme Conditional Grant - Wage Recurrent	3,620,195	3,928,595	1,964,297	54 %	982,149
Urban Unconditional Grant Wage	0	0	0	0 %	0
Development Revenues	2,027,533	2,017,688	744,056	37 %	628,188
External Financing	880,631	880,631	365,037	41 %	249,169
Multi-Sectoral Transfers to LLGs_Gou	9,845	0	0	0 %	0
Programme Conditional Grant - Development	1,137,057	1,137,057	379,019	33 %	379,019
Total Revenues Shares	6,610,634	6,799,269	3,137,604	47%	1,889,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,675,395	3,983,795	1,918,259	52%	1,240,766
Non Wage	907,705	797,785	397,949	44%	315,192
Development Expenditure					
Domestic Development	1,146,903	1,137,057	0	0%	0
External Financing	880,631	880,631	293180.743	33%	208,567
Total Expenditure	6,610,634	6,799,269	2,609,389	39%	1,764,526
C: Unspent Balances					
Recurrent Balances	1,261,561	2674253.45425	77,340		
Wage		995,949	73,638	-463,773,801,34 4,368,800%	
Non Wage		265,613	3,702	-51,198,227%	
Development Balances			450,875		
Domestic Development			379,019	-28,047,412%	

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

External Financing	71,856	-368,272,033,50	1,793,400%
Total Unspent	528,215	-259,049,137%	

Summary of Department Revenues and Expenditure by Source

The total cumulative amount received by the Department was Ugx. 3,137,604,000 of which program conditional Grant Wage Ugx.1,964,297,000; program conditional Grant Non Wage Ugx 341,506,000 and District Unconditional Grant Wage was Ugx.27,600,00, Local Revenue of Ugx. 2,000,000 , Other Government Transfers of Ugx. 6,763,000 and Multi-sectoral Transfers to LLGs of Ugx. 51,382,000

On the Development side, External Financing of Ugx. 365,037,000,000 and programme Conditional grant of Ugx. 379,019,000 were received.

The Expenditures of the Department by the end of the Quarter summed upto Ugx. 2,637,948,000 which gives 40% of the Approved Budget.

Reasons for unspent balances on the bank account

Funds for Development projects are still unspent as most of the projects were still under procurement process by the end of the Quarter.

Highlights of physical performance by end of the quarter

payment of monthly salaries to all the Health Staff Conducted; NOPV2 CAMPAIGN FACILITATED, Airtime for official communications purchased, Servicing of Departmental Vehicle done, Training of Vaccines accountability monitors done, procurement process for construction works of Amwonyu HC facilitated, Assorted equipment procured for Health Department, Official travels made, Cold- Chain management facilitated, Health Service Delivery coordinated.

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	11,371,456	12,320,222	5,778,323	51 %	2,896,256
District Unconditional Grant Non-Wage	2,500	2,500	0	0 %	0
District Unconditional Grant Wage	68,212	68,212	34,106	50 %	17,053
Locally Raised Revenues	2,000	2,000	2,000	100 %	0
Multi-Sectoral Transfers to LLGs_NonWage	28,929	0	0	0 %	0
Other Transfers from Central Government	12,835	16,310	16,190	126 %	16,190
Programme Conditional Grant - Non Wage Recurrent	2,337,439	2,337,439	779,146	33 %	389,573
Programme Conditional Grant - Wage Recurrent	8,919,540	9,893,760	4,946,880	55 %	2,473,440
Development Revenues	1,916,024	1,887,524	629,175	33 %	629,175
Multi-Sectoral Transfers to LLGs_Gou	28,500	0	0	0 %	0
Programme Conditional Grant - Development	1,887,524	1,887,524	629,175	33 %	629,175
Total Revenues Shares	13,287,480	14,207,746	6,407,497	48%	3,525,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,987,752	9,961,972	4,794,317	53%	3,143,139
Non Wage	2,383,704	2,358,249	769,688	32%	391,174
Development Expenditure					
Domestic Development	1,916,024	1,887,524	9,319	0%	9,319
External Financing	0	0	0	0%	0
Total Expenditure	13,287,480	14,207,746	5,573,324	42%	3,543,632
C: Unspent Balances					
Recurrent Balances	2,896,256	6379570.89625	214,317		
Wage		2,490,493	186,669	289,377,551,079,138,370%	
Non Wage		405,763	27,649	-98,543,635%	
Development Balances			619,856		
Domestic Development			619,856	-59,990,808%	
External Financing			0	0%	
Total Unspent			834,173	-553,806,979%	

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively Education Department received a total out turn of Ugx. 6,407,497,000 by the end of Quarter Two of the FY 2022/23; comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx. 8,660,389,000 of which Ugx. 34,106,000 was District Unconditional Grant Wage ; Ugx. 4,946,880,000 was program Conditional Grant Wage, programm Conditional Grant Non Wage of Ugx. 779,146,000 and other government transfers of Ugx.16,190,000. The Development Grants received summed up to Ugx.. 629,175,000, comprised of program Development Grants Ugx. 629,175,000.

The Expenditures of the Department by the end of the Quarter amounted to Ugx.5,725,699,000 and this represents 43% of the Annual Budget.

Reasons for unspent balances on the bank account

Procurement process for physical projects under development funding (Formerly SFG) still in process. Phase 3 UgIFT Seed school construction has not yet been flagged off by MoES

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 982 primary school teachers, 109 secondary school staff members and 54 Tutors, Instructors and Non-teachers in tertiary institutions in the district. 102 Education Institutions inspected, supervised and monitored for effective teaching and learning, SOPs, cleanliness and safety, management of PLE. Official travels facilitated for meetings and submission of documents to the Ministry. Education management services facilitated through procurement of fuel. Sports activities facilitated in organising women football in Warr Town Council.

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					
Recurrent Revenues	957,291	828,185	397,139	41 %	204,548
District Unconditional Grant Non-Wage	2,500	2,500	313	13 %	0
District Unconditional Grant Wage	55,200	83,862	55,800	101 %	41,900
Locally Raised Revenues	2,000	2,000	2,000	100 %	0
Multi-Sectoral Transfers to LLGs_NonWage	157,768	0	13,000	8 %	0
Other Transfers from Central Government	704,675	704,675	308,453	44 %	153,861
Urban Unconditional Grant Wage	35,147	35,147	17,574	50 %	8,787
Development Revenues	146,332	95,467	31,822	22 %	31,822
District Discretionary Equalisation Development Grant	95,467	95,467	31,822	33 %	31,822
Multi-Sectoral Transfers to LLGs_Gou	50,865	0	0	0 %	0
Total Revenues Shares	1,103,623	923,652	428,962	39%	236,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,347	119,009	68,312	76%	45,725
Non Wage	866,943	709,175	199,762	23%	199,449
Development Expenditure					
Domestic Development	146,332	95,467	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,103,623	923,652	268,073	24%	245,174
C: Unspent Balances					
Recurrent Balances	204,548	393665.26	129,066		
Wage		50,687	5,062	-883,796%	
Non Wage		153,861	124,004	-143,512,256,70 1,218,980%	
Development Balances			31,822		
Domestic Development			31,822	-2,354,865%	
External Financing			0	0%	
Total Unspent			160,889	-26,570,956%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter Two, Roads and Engineering Department had a total revenue outturn of Ugx. 428,962,000 of which Ugx.55,800,000 was District Unconditional Grant Wage, Ugx. 17,574,000 was Urban Unconditional Grant Wage, Ugx. 308,453,000 was Other Government Transfers (URF), District Unconditional Grant Non Wage was Ugx. 313,000 and Local Revenue was uGx. 2,000,000 and Multi-sectoral transfers to LLGs of Ugx. 13,000,000

The cumulative expenditures of the Department by the Quarter amounted to Ugx.272,938,000 which represents 25 % of the Approved Budget released.

Reasons for unspent balances on the bank account

Some of the Capital projects / Roads works have not yet started; funds were being accumulated to have them implemented in the coming Quarter. Late release of funds also affected timing and scheduling of activities

Highlights of physical performance by end of the quarter

Salaries paid to Staff, Official travels made, Supervision and monitoring of Road Works done, Fuel procured, Technical backstopping of LLGs on Financial Accountability of URF Done, fixing of Culverts done, verification of roads, transfer of URF to LLGs

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	124,814	198,233	78,050	63 %	56,084
District Unconditional Grant Non-Wage	2,500	2,500	250	10 %	0
District Unconditional Grant Wage	40,800	53,475	36,200	89 %	26,000
Locally Raised Revenues	2,000	2,000	2,000	100 %	0
Multi-Sectoral Transfers to LLGs_NonWage	9,385	0	4,536	48 %	3,786
Programme Conditional Grant - Non Wage Recurrent	70,129	140,258	35,064	50 %	26,298
Development Revenues	563,000	1,091,140	181,857	32 %	181,857
Multi-Sectoral Transfers to LLGs_Gou	17,430	0	0	0 %	0
Programme Conditional Grant - Development	530,755	1,061,510	176,918	33 %	176,918
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	687,814	1,289,373	259,907	38%	237,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,800	53,475	33,550	82%	24,080
Non Wage	84,014	74,629	30,769	37%	19,799
Development Expenditure					
Domestic Development	563,000	545,570	23,414	4%	23,414
External Financing	0	0	0	0%	0
Total Expenditure	687,814	673,674	87,733	13%	67,294
C: Unspent Balances					
Recurrent Balances	56,084	72736.6235	13,731		
Wage		26,000	2,651	-828,000%	
Non Wage		30,084	11,081	-3,815,578%	
Development Balances			158,442		
Domestic Development			158,442	-15,798,833%	
External Financing			0	0%	
Total Unspent			172,174	-8,535,365%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Water Sector, received a total of Ugx. 255,371,000 by the end of Quarter Two, and this comprised of program Conditional Grant Non Wage of Ugx.35,064,000; Local Revenue of Ugx.2,000,000; District Unconditional Grant Wage of Ugx. 36,200,000 and District Unconditional Grant Non Wage of Ugx.250,000

On development side, Ugx. 181,857,000 and Programm Conditional Grant of Ugx. 176,918,000 and Transitional Development Grant of Ugx. 4,938,000.

The expenditures of the Sector amounted to Ugx.89,537,000 representing 13% Approved Budget Released.

Reasons for unspent balances on the bank account

Inadequate and late release of funds in Q1 caused congestion of activities in Q2 and affected implementation.

Highlights of physical performance by end of the quarter

General staff salaries paid during the quarter, Sensitization of communities on critical requirements, post construction support to WUC, Planning and advocacy meetings conducted, Baseline survey conducted, Water source protection plan prepared, Paport creation & triggering in 10 villages of Pakia, Supervision and backstopping at Water Points, Verification of non- functional water sources, payment of contract staff salaries, procurement of fuel for operations, monitoring of water sources and sanitation facilities , Official travels made , Formation of WUC, Social Impact Assessment of Water Sectors, Verification of Boreholes for decommissioning, Monitoring of water sector activities by Works committee, facilitation of extension staff meeting

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	318,484	316,673	200,669	63 %	137,541
District Unconditional Grant Non-Wage	9,000	9,000	4,030	45 %	0
District Unconditional Grant Wage	162,781	222,244	108,790	67 %	68,095
Locally Raised Revenues	15,000	15,000	15,000	100 %	12,000
Multi-Sectoral Transfers to LLGs_NonWage	61,273	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,629	17,629	8,815	50 %	6,611
Urban Unconditional Grant Wage	52,800	52,800	64,035	121 %	50,835
Development Revenues	11,500	10,000	3,333	29 %	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	3,333	33 %	3,333
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0	0 %	0
Total Revenues Shares	329,984	326,673	204,002	62%	140,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,581	275,044	160,066	74%	106,395
Non Wage	102,902	41,629	14,139	14%	8,156
Development Expenditure					
Domestic Development	11,500	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	329,984	326,673	174,205	53%	114,551
C: Unspent Balances					
Recurrent Balances	137,541	178853.23625	26,463		
Wage		118,930	12,758	550,751,988,614,527,200%	
Non Wage		18,611	13,705	-1,837,720%	
Development Balances			3,333		
Domestic Development			3,333	-246,667%	
External Financing			0	0%	
Total Unspent			29,797	-17,279,674%	

Summary of Department Revenues and Expenditure by Source

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

A total of Ugx.204,002,000 was received by Natural Resources Department by the end of Quarter Two of the FY 2022/23. Comprising of District Unconditional Grant Wage of Ugx. 108,790,000; Urban Unconditional Grant Wage of Ugx.64,035,000; District Unconditional Grant Non Wage of Ugx.4,030,000; Local Revenue of Ugx.15,000,000 and Program Conditional Grant of Ugx.8,815,000. The development grants received was Ugx. 3,333,000 and was basically DDEG.

The expenditures of the Department during the Quarter amounted to Ugx. 184,567,000 representing 56% of the Approved Budget released.

Reasons for unspent balances on the bank account

Some of the activities for which money was released will be implemented in QIV when rainfall will start.

Highlights of physical performance by end of the quarter

Payment of Salaries to Natural Resource Staff, Organizing District Land Board Meeting, Official travels made, Environmental Screening of Capital Projects, Maintenance of demarcated riverbank protection zone of Nyagak; monitoring and evaluation of environmental regulations; wetland demarcation; and sensitization on sustainable management of wetlands.

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	326,748	267,358	127,735	39 %	74,443
District Unconditional Grant Non-Wage	5,500	5,500	0	0 %	0
District Unconditional Grant Wage	136,984	136,984	68,492	50 %	34,246
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	72,390	0	12,306	17 %	10,495
Other Transfers from Central Government	13,000	26,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	24,933	50 %	18,700
Urban Unconditional Grant Wage	44,008	44,008	22,004	50 %	11,002
Development Revenues	8,973	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	8,973	0	0	0 %	0
Total Revenues Shares	335,721	267,358	127,735	38%	74,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,992	180,992	72,297	40%	46,241
Non Wage	145,756	86,366	27,651	19%	22,655
Development Expenditure					
Domestic Development	8,973	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	335,721	267,358	99,947	30%	68,896
C: Unspent Balances					
Recurrent Balances	74,443	132485.59025	27,788		
Wage		45,248	18,200	-4,624,109%	
Non Wage		29,195	9,588	-4,070,447%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,788	-9,920,273%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

A total of UGX.124,131,000 was the revenue received by the department by the end of Quarter Two and distributed as follows; UGX. 24,933,000 was Programme Conditional Grant Non Wage, Ugx. 22,004,000 was Urban Unconditional Grant Wage, Ugx.68,492,000 was District Unconditional Grant Wage. and UGX 8,701,000 was Multisectoral transfers to LLGs.

The total expenditure by the end the quarter was UGX 103,544,000 representing 31% of the approved Budget released.

Reasons for unspent balances on the bank account

There were delays in processing LPOs due to IFMS challenges and also affected implementation of other planned activities of the HLG. Also funds for LLGs were transferred late and therefore not spent during the quarter.

Highlights of physical performance by end of the quarter

The HLG activities included Payment of Staff Salaries, technical supervision of LLGs on key mandate areas, payment of electricity bills, monitoring of specila grant projects, facilitation of specila interest gruop, facilitatio of juvenile justice and feeding of juveniles at the reception center, Assessment of the status of YLP and UWEP projects, procurement of fuel for operations pf CBS offices, Training of CDOs on new UWEP & YLP guidelines. The LLGs activities were mainly mobilization and formation on Enterprise groups under PDM.

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	103,485	71,254	42,727	41 %	30,918
District Unconditional Grant Non-Wage	38,000	38,000	19,500	51 %	14,750
District Unconditional Grant Wage	23,254	23,254	11,626	50 %	5,813
Locally Raised Revenues	10,000	10,000	5,000	50 %	5,000
Multi-Sectoral Transfers to LLGs_NonWage	32,231	0	6,601	20 %	5,355
Development Revenues	51,591	32,834	10,945	21 %	10,945
District Discretionary Equalisation Development Grant	32,834	32,834	10,945	33 %	10,945
Multi-Sectoral Transfers to LLGs_Gou	18,757	0	0	0 %	0
Total Revenues Shares	155,076	104,088	53,671	35%	41,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,254	23,254	10,045	43%	6,184
Non Wage	80,231	48,000	17,085	21%	12,835
Development Expenditure					
Domestic Development	51,591	32,834	9,610	19%	9,610
External Financing	0	0	0	0%	0
Total Expenditure	155,076	104,088	36,740	24%	28,629
C: Unspent Balances					
Recurrent Balances	30,918	36832.744	15,596		
Wage		5,813	1,581	-618,474%	
Non Wage		25,105	14,016	-2,458,395%	
Development Balances			1,335		
Domestic Development			1,335	-1,770,895%	
External Financing			0	0%	
Total Unspent			16,931	-3,632,159%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

A cumulative total of Ugx.47,667,000 was received during by planning Department by the end of the Quarter; comprising of District Unconditional Grant Wage of Ugx.11,626,000; District Unconditional Grant Non Wage of Ugx.19,500,000; and Multi- sectoral transfers to LLGs of Ugx.596,000 and Local Revenue Ugx. 5,000,000. On the Development side, Ugx. 10,945,000 of DDEG was received

The expenditures of the Department amounted to Ugx.37,148,000 representing only 24% of the Approved Budget Released.

Reasons for unspent balances on the bank account

There was late release of funds in Quarter One caused congestion of activities and affected scheduling of the planned activities. . More so, the funds received in that Quarter were far less than what was expected.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the departmental staff; official travels made to Kampala to submit CAOs performance contract, Procurement of fuel for office coordination, Organising District Budget Conference, Preparation of BFP and Q1 Budget Performance Reports, telecommunication services provided, Q2 Multi-sectoral Monitoring conducted, Technical Support visit organised in all LLGs, Sector Specific monitoring organised, Data collection and compilation of NSI-H;G Indicators done, Assessment of both LLGs and HLG coordinated,.

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	110,985	90,178	43,838	39 %	20,544
District Unconditional Grant Non-Wage	14,000	14,000	5,250	38 %	5,250
District Unconditional Grant Wage	26,738	26,738	13,368	50 %	6,684
Locally Raised Revenues	15,000	15,000	8,000	53 %	0
Multi-Sectoral Transfers to LLGs_NonWage	20,807	0	0	0 %	0
Urban Unconditional Grant Wage	34,440	34,440	17,220	50 %	8,610
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	110,985	90,178	43,838	39%	20,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,178	61,178	17,131	28%	10,914
Non Wage	49,807	29,000	9,129	18%	7,629
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	110,985	90,178	26,261	24%	18,543
C: Unspent Balances					
Recurrent Balances	20,544	41087.68675	17,578		
Wage		15,294	13,457	-1,091,447%	
Non Wage		5,250	4,121	-1,482,662%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,578	-2,605,514%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, Internal Audit Department had received a total sum of Ugx.43,838,000 to implement its activities; comprising of District Unconditional Grant Wage of Ugx. 13,368,000; Urban Unconditional Grant Wage of Ugx. 17,220,,000 District Unconditional Grant non Wage of Ugx.5,250,000 and Local Revenue of Ugx.8,000,000

The Expenditures of the Department by the end of the Quarters summed to Ugx. 27,157,000, representing 24% of the Approved Budget Released.

Reasons for unspent balances on the bank account

There was late release of funds during Quarter One caused congestion of activities in Quarter Two and affected implementation of the planned activities.

Highlights of physical performance by end of the quarter

Payment of monthly salaries done, Auditing of Primary Schools conducted, Special Audit investigations on Nyapea SC, Procurement of Stationary and fuel for Office operations, Payment of Kilomatrage Allowances.

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	69,116	56,905	27,837	40 %	17,695
District Unconditional Grant Non-Wage	5,000	5,000	0	0 %	0
District Unconditional Grant Wage	18,141	18,141	9,070	50 %	4,535
Locally Raised Revenues	5,000	5,000	4,385	88 %	4,385
Multi-Sectoral Transfers to LLGs_NonWage	12,211	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,669	12,669	6,335	50 %	4,751
Urban Unconditional Grant Wage	16,095	16,095	8,047	50 %	4,024
Development Revenues	32,275	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	32,275	0	0	0 %	0
Total Revenues Shares	101,391	56,905	27,837	27%	17,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,236	34,236	7,373	22%	5,891
Non Wage	34,880	22,669	7,660	22%	6,076
Development Expenditure					
Domestic Development	32,275	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,391	56,905	15,033	15%	11,967
C: Unspent Balances					
Recurrent Balances	17,695	26193.463	12,804		
Wage		8,559	9,745	-589,103%	
Non Wage		9,136	3,060	-1,165,234%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,804	-1,485,597%	

Summary of Department Revenues and Expenditure by Source

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

Cumulatively, Trade Industry and Local Economic Development received a total of Ugx.27,837,000 to implement its planned activities; out of which ,Ugx.6,335,000 was program conditional Grant Non Wage, Ugx.9,070,000 Was District Unconditional Grant Wage and Ugx.8,047,000, Urban Unconditional Grant Wage and Local Revenue of Ugx.4,385,000

The cumulative expenditures of the Department amounted to Ugx. 15,532,000 representing 15% of the Approved Budget Released.

Reasons for unspent balances on the bank account

- Late and inadequate releases of funds affected implementation of the planned activities.
- Some of the planned activities of the last two Quarters were re-scheduled for the coming quarters as the funds were not fully released in the earlier quarters.

Highlights of physical performance by end of the quarter

Payment of staff salaries during the Quarter , Business Registration and licensing done, Market data collected and disseminated, Official travels made, Supervision of SACCOs(PDM & Emyogga SACCOs) conducted, Training of SACCO leaders held, and coordination of office was done;

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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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	31,590	11,846
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	86,590	11,846
Wage	0	0
Non-Wage	86,590	11,846
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	661,593	189,614
221011 Printing, Stationery, Photocopying and Binding	6,210	0
222001 Information and Communication Technology Services.	2,000	750
273104 Pension	543,358	248,252
273105 Gratuity	641,879	188,622
352880 Salary Arrears Budgeting	89,303	77,848
352881 Pension and Gratuity Arrears Budgeting	282,183	281,162
Total for Budget Output	2,226,526	986,248
Wage	661,593	189,614

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,564,933	796,634
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221002 Workshops, Meetings and Seminars	11,417	2,560	
221008 Information and Communication Technology Supplies.	2,000	0	
312235 Furniture and Fittings - Acquisition	3,000	0	
Total for Budget Output	17,417	2,560	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	16,417	2,560	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	14,000	2,215	
Total for Budget Output	14,000	2,215	
Wage	0	0	
Non-Wage	14,000	2,215	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

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
228001 Maintenance-Buildings and Structures	11,450	0
Total for Budget Output	11,450	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	9,450	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

NA

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
212101 Social Security Contributions	900	0
221009 Welfare and Entertainment	10,000	5,000
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	18,900	7,000
Wage	0	0
Non-Wage	18,900	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	11,800	320
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	11,800 320
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,710	110
221002 Workshops, Meetings and Seminars	16,804	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,360	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	720	0
227001 Travel inland	211,774	1,520
227004 Fuel, Lubricants and Oils	8,291	0
228002 Maintenance-Transport Equipment	9,900	581
263402 Transfer to Other Government Units	0	528,026
312121 Non-Residential Buildings - Acquisition	10,350	0
Total for Budget Output	449,910	530,437
Wage	0	0
Non-Wage	349,916	437,525

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	99,994
	Ext Finance	0
	Total for Department	2,839,393
	Wage	661,593
	Non-Wage	2,051,939
	GoU Dev	125,861
	Ext Finance	0
		92,912
		0
		1,540,626

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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

250000000

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,490	0
221002 Workshops, Meetings and Seminars	83,190	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225201 Consultancy Services-Capital	500	0
227001 Travel inland	153,639	6,519
Total for Budget Output	336,319	6,519
Wage	0	0
Non-Wage	335,819	6,519
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,725
Total for Budget Output	30,000	8,725
Wage	0	0
Non-Wage	30,000	8,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

VOTE: 935 Zombo District**Quarter 2****Department: 020 Finance**

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
221011 Printing, Stationery, Photocopying and Binding	1,000	265
227001 Travel inland	2,750	0
Total for Budget Output	3,750	265
Wage	0	0
Non-Wage	3,750	265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	102
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	9,650	1,389
Total for Budget Output	15,350	2,691
Wage	0	0
Non-Wage	15,350	2,691
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	243,761	56,410
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,250	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	272
222001 Information and Communication Technology Services.	2,400	900
223005 Electricity	2,000	1,000

VOTE: 935 Zombo District**Quarter 2****Department: 020 Finance**

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	250
227001 Travel inland	8,000	3,180
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
Total for Budget Output	277,511	62,312
Wage	243,761	56,410
Non-Wage	33,750	5,902
GoU Dev	0	0
Ext Finance	0	0
Total for Department	662,930	80,512
Wage	243,761	56,410
Non-Wage	418,669	24,102
GoU Dev	500	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,920	1,400
221002 Workshops, Meetings and Seminars	12,578	0
227001 Travel inland	22,136	1,960
Total for Budget Output	50,634	3,360
Wage	0	0
Non-Wage	50,634	3,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	254,835	62,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	3,420
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	188
227001 Travel inland	6,380	2,392
Total for Budget Output	272,835	68,886
Wage	254,835	62,886
Non-Wage	18,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,200
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,336	1,105
Total for Budget Output	8,136	3,305
Wage	0	0
Non-Wage	8,136	3,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	268,040	103,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,650	0
211107 Boards, Committees and Council Allowances	48,906	0
221002 Workshops, Meetings and Seminars	14,807	0
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	30,887	6,281
228002 Maintenance-Transport Equipment	12,000	3,836
Total for Budget Output	480,290	114,412
Wage	0	0
Non-Wage	480,290	114,412
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	150
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,000	750

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	600	225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	225
227001 Travel inland	10,669	4,214
Total for Budget Output	19,769	6,314
Wage	0	0
Non-Wage	19,769	6,314
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,080	4,890
221009 Welfare and Entertainment	3,000	1,200
222001 Information and Communication Technology Services.	1,400	525
227001 Travel inland	24,420	6,490
Total for Budget Output	45,900	13,105
Wage	0	0
Non-Wage	45,900	13,105
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,050
227001 Travel inland	3,455	1,320
273103 Retrenchment costs	1,000	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
	Total for Budget Output	7,255
	Wage	0
	Non-Wage	7,255
	GoU Dev	0
	Ext Finance	0
	Total for Department	884,818
	Wage	254,835
	Non-Wage	629,984
	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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

38	All the extension staffs in the LLG and the District based staffs Paid their salaries in the quarter.	No variations in the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,208	430,864
Total for Budget Output	1,128,208	430,864
Wage	1,128,208	430,864
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

capacity of extension workers build	Training on agro value chain, Sensitization of communities on potentials of fish farming, livestock management , general crop management, Apiculture management .	Late funds released and the inadequate amounts received by sector heads.
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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)	6,805	0
221002 Workshops, Meetings and Seminars	6,000	0
224003 Agricultural Supplies and Services	221,366	0
227001 Travel inland	221,273	86,666
312212 Light Vehicles - Acquisition	1,500	0
312216 Cycles - Acquisition	76,500	0
313121 Non-Residential Buildings - Improvement	9,406	0
Total for Budget Output	542,851	86,666
Wage	0	0
Non-Wage	229,450	86,666
GoU Dev	313,401	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

	Demonstrations on the crop, fish pond , Livestock and apiary managements, improvements on value chains, trainings on post harvest losses in sectors, improvements on quality managements in the sectors.	Funds received were less than what was planned for and also the late releases all affected the variations.
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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)	1,201	0
221011 Printing, Stationery, Photocopying and Binding	5,303	0
222001 Information and Communication Technology Services.	2,500	800
227001 Travel inland	7,688	1,700
227004 Fuel, Lubricants and Oils	24,608	12,000
228002 Maintenance-Transport Equipment	31,098	785
Total for Budget Output	72,398	15,285
Wage	0	0
Non-Wage	72,398	15,285
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	350
227001 Travel inland	1,800	900
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,719	0
224003 Agricultural Supplies and Services	690	0
227001 Travel inland	2,378	0
Total for Budget Output	14,787	0
Wage	0	0
Non-Wage	14,097	0
GoU Dev	690	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Parish Development Model Coordinated	Capacity building of Parish Model done district wide	The capacity building were implemented by different officers Commercial, DPMO, etc
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	61,035	29,758
Total for Budget Output	61,035	29,758
Wage	0	0
Non-Wage	61,035	29,758
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,821,778	563,822
Wage	1,128,208	430,864
Non-Wage	379,479	132,959
GoU Dev	314,091	0
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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Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250	0
227001 Travel inland	1,750	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,143	0
221002 Workshops, Meetings and Seminars	1,300	0
227001 Travel inland	1,960	0
Total for Budget Output	11,403	0
Wage	0	0
Non-Wage	3,260	0
GoU Dev	8,143	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

N / A

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
227001 Travel inland	73,931	0
Total for Budget Output	73,931	0
Wage	0	0
Non-Wage	73,931	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Salaries for Health Workers paid during the Quarter		NA
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,241	167,321
Total for Budget Output	334,241	167,321
Wage	0	0
Non-Wage	334,241	167,321
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,325	146,349
Total for Budget Output	296,325	146,349
Wage	0	0
Non-Wage	296,325	146,349
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,675,395	1,240,766
221002 Workshops, Meetings and Seminars	3,470	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	7,214	0
222001 Information and Communication Technology Services.	400	50
223005 Electricity	800	0
227001 Travel inland	22,289	330
228002 Maintenance-Transport Equipment	27,600	1,142
Total for Budget Output	3,738,968	1,242,288
Wage	3,675,395	1,240,766
Non-Wage	63,573	1,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	880,631	208,567
Total for Budget Output	880,631	208,567
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	880,631	208,567

Budget Output: 320021 Hospital Management and Support Services

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	930	0
221002 Workshops, Meetings and Seminars	5,400	0
221009 Welfare and Entertainment	1,460	0
227001 Travel inland	6,734	0
Total for Budget Output	14,524	0
Wage	0	0
Non-Wage	14,524	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,703	0
221002 Workshops, Meetings and Seminars	7,840	0
227001 Travel inland	2,700	0
Total for Budget Output	12,243	0
Wage	0	0
Non-Wage	10,540	0
GoU Dev	1,703	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	855	0
227001 Travel inland	3,810	0
Total for Budget Output	4,665	0
Wage	0	0
Non-Wage	4,665	0
GoU Dev	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
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	103,646	0
228002 Maintenance-Transport Equipment	38,733	0
312121 Non-Residential Buildings - Acquisition	900,000	0
312216 Cycles - Acquisition	135,000	0
313121 Non-Residential Buildings - Improvement	63,324	0
Total for Budget Output	1,240,703	0
Wage	0	0
Non-Wage	103,646	0
GoU Dev	1,137,057	0
Ext Finance	0	0
Total for Department	6,610,634	1,764,526
Wage	3,675,395	1,240,766
Non-Wage	907,705	315,192
GoU Dev	1,146,903	0
Ext Finance	880,631	208,567

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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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,801	0
Total for Budget Output	2,801	0
Wage	0	0
Non-Wage	2,801	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	0
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	900	0
227001 Travel inland	10,000	0
Total for Budget Output	15,100	0
Wage	0	0
Non-Wage	5,100	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850	0
221002 Workshops, Meetings and Seminars	200	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,500	3,159
227001 Travel inland	600	0
312121 Non-Residential Buildings - Acquisition	330,722	0
312235 Furniture and Fittings - Acquisition	37,302	0
313121 Non-Residential Buildings - Improvement	13,500	0
Total for Budget Output	402,674	3,159
Wage	0	0
Non-Wage	1,650	0
GoU Dev	401,024	3,159
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	800	0
228001 Maintenance-Buildings and Structures	30,000	0
Total for Budget Output	31,200	0
Wage	0	0
Non-Wage	31,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215	0
Total for Budget Output	215	0
Wage	0	0
Non-Wage	215	0
GoU Dev	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
	Ext Finance	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927	0
227001 Travel inland	500	0
Total for Budget Output	1,427	0
Wage	0	0
Non-Wage	1,427	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salary paid for three months to 970 primary school teachers spread in 92 Public primary schools in the whole district. 12 retired teachers have not yet been replaced hence the unspent wage.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,863,739	2,103,067
Total for Budget Output	6,863,739	2,103,067
Wage	6,863,739	2,103,067
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,292,000	215,333
Total for Budget Output	1,292,000	215,333
Wage	0	0
Non-Wage	1,292,000	215,333

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

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393	0
227001 Travel inland	3,000	0
Total for Budget Output	3,393	0
Wage	0	0
Non-Wage	3,393	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,950	0
221002 Workshops, Meetings and Seminars	2,100	0
221009 Welfare and Entertainment	600	0
227001 Travel inland	6,300	0
Total for Budget Output	16,950	0
Wage	0	0
Non-Wage	11,950	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,193	0
Total for Budget Output	1,193	0
Wage	0	0
Non-Wage	1,193	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Assessment of sites and guiding the subcounties of Kango and Paidha to process land titles.

The MoES has not yet cleared UgIFT phase 3 to start even when money has been released.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,000	6,160
312111 Residential Buildings - Acquisition	200,000	0
313121 Non-Residential Buildings - Improvement	1,225,000	0
Total for Budget Output	1,500,000	6,160
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	6,160
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	572,472	90,079
Total for Budget Output	572,472	90,079
Wage	0	0
Non-Wage	572,472	90,079

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

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,471,300	706,428	
Total for Budget Output	1,471,300	706,428	
Wage	1,471,300	706,428	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	317,314	52,886	
Total for Budget Output	317,314	52,886	
Wage	0	0	
Non-Wage	317,314	52,886	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	584,502	317,617	

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 Budget Output	584,502	317,617
Wage	584,502	317,617
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,100	0
227001 Travel inland	45,872	12,632
Total for Budget Output	52,972	12,632
Wage	0	0
Non-Wage	52,972	12,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	6,000	2,500
223005 Electricity	1,000	0
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,600	2,503
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	6,082	0
Total for Budget Output	29,682	2,503
Wage	0	0
Non-Wage	29,682	2,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	68,212	16,027
227001 Travel inland	12,835	12,835
Total for Budget Output	81,047	28,862
Wage	68,212	16,027
Non-Wage	12,835	12,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	470
223001 Property Management Expenses	8,000	0
227001 Travel inland	17,000	1,000
Total for Budget Output	30,000	1,470
Wage	0	0
Non-Wage	30,000	1,470
GoU Dev	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
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	937
Total for Budget Output	7,500	937
Wage	0	0
Non-Wage	7,500	937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,287,480	3,543,632
Wage	8,987,752	3,143,139
Non-Wage	2,383,704	391,174
GoU Dev	1,916,024	9,319
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,276	0
312121 Non-Residential Buildings - Acquisition	9,734	0
312139 Other Structures - Acquisition	32,855	0
Total for Budget Output	50,865	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,865	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

5%	Servicing of Departmental Equipment and Machines	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,000	5,882
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,101	0
Total for Budget Output	43,101	5,882
Wage	0	0
Non-Wage	43,101	5,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

20	Salaries paid to Staff, Official travels made, Supervision and monitoring of Road Works done, Fuel procured, Technical backstopping of LLGs on Financial Accountability of URF Done, fixing of Culverts done, verification of roads, transfer of URF to LLGs	NA
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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
211101 General Staff Salaries	90,347	45,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,914	0
221002 Workshops, Meetings and Seminars	36,801	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	154,561	19,783
227004 Fuel, Lubricants and Oils	176,485	36,062
228001 Maintenance-Buildings and Structures	60,204	350
263402 Transfer to Other Government Units	357,878	137,373
Total for Budget Output	914,190	239,292
Wage	90,347	45,725
Non-Wage	823,843	193,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

0

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	50,467	0
Total for Budget Output	95,467	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,467	0
Ext Finance	0	0
Total for Department	1,103,623	245,174
Wage	90,347	45,725
Non-Wage	866,943	199,449
GoU Dev	146,332	0
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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,800	24,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	1,955
212101 Social Security Contributions	1,082	0
221002 Workshops, Meetings and Seminars	4,120	1,545
221008 Information and Communication Technology Supplies.	584	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	93,478	33,047
228002 Maintenance-Transport Equipment	29,198	0
312139 Other Structures - Acquisition	442,734	0
Total for Budget Output	640,851	60,627
Wage	40,800	24,080
Non-Wage	54,481	13,133
GoU Dev	545,570	23,414
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	504	0
312139 Other Structures - Acquisition	12,330	0
Total for Budget Output	17,834	0
Wage	0	0
Non-Wage	404	0
GoU Dev	17,430	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
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Supervision and backstopping at Water Points, Verification of non- functional water sources, payment of contract staff salaries, procurement of fuel for operations, monitoring of water sources and sanitation facilities

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221001 Advertising and Public Relations	1,082	0
221002 Workshops, Meetings and Seminars	4,321	3,091
223006 Water	200	0
227001 Travel inland	17,175	3,576
Total for Budget Output	23,128	6,667
Wage	0	0
Non-Wage	23,128	6,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,160	0
Total for Budget Output	1,160	0
Wage	0	0
Non-Wage	1,160	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
223006 Water		1,340	0
227001 Travel inland		3,501	0
Total for Budget Output		4,841	0
	Wage	0	0
	Non-Wage	4,841	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		687,814	67,294
	Wage	40,800	24,080
	Non-Wage	84,014	19,799
	GoU Dev	563,000	23,414
	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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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,756	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	18,873	8,156
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	34,129	8,156
Wage	0	0
Non-Wage	34,129	8,156
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,273	0
227001 Travel inland	1,500	0
Total for Budget Output	62,773	0
Wage	0	0
Non-Wage	61,273	0
GoU Dev	1,500	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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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PIAP Output: 06070301 Data Processing Centre established

NA

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,050	0
227001 Travel inland	2,450	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	215,581	106,395

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
Total for Budget Output	215,581	106,395
Wage	215,581	106,395
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,984	114,551
Wage	215,581	106,395
Non-Wage	102,902	8,156
GoU Dev	11,500	0
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,819	0
221002 Workshops, Meetings and Seminars	39,465	0
227001 Travel inland	28,195	0
Total for Budget Output	70,480	0
Wage	0	0
Non-Wage	70,480	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid to Departmental Staff, fuel for operations procured, technical backstopping of LLGs done, monitoring of special grant projects done, Assessment of status of YLP projects done, training of CDOs on New UWEP and YLP guidelines.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,992	46,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,683	0
221002 Workshops, Meetings and Seminars	5,600	0
227001 Travel inland	23,966	9,790
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	222,242	60,031
Wage	180,992	46,241
Non-Wage	32,276	13,790
GoU Dev	8,973	0
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
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

Office coordination and welfare met, payment of electricity bills, facilitation of special interest group activities, supervision of FAL centres at LLGs, facilitation of juveniles Justice,

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,900	1,950	
221009 Welfare and Entertainment	400	150	
223005 Electricity	1,200	600	
227001 Travel inland	37,500	6,165	
Total for Budget Output	43,000	8,865	
Wage	0	0	
Non-Wage	43,000	8,865	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	335,721	68,896	
Wage	180,992	46,241	
Non-Wage	145,756	22,655	
GoU Dev	8,973	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NSI Indicators compiled and submitted to MoFPED		NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	3,332
227001 Travel inland	16,000	3,003
Total for Budget Output	27,000	6,335
Wage	0	0
Non-Wage	27,000	6,335
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,130	0
221002 Workshops, Meetings and Seminars	5,570	0
227001 Travel inland	19,051	0
Total for Budget Output	31,751	0
Wage	0	0
Non-Wage	31,751	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

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\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,254	6,184
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	11,000	5,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	44,254	12,684
Wage	23,254	6,184
Non-Wage	21,000	6,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

	Sector Specific Monitoring, Assessment of LLGs and Quarter Two Multi sectoral Monitoring conducted.	Development funds were not released in Q1 , thus affected planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,664	0
221002 Workshops, Meetings and Seminars	2,435	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	37,492	9,610
Total for Budget Output	51,591	9,610
Wage	0	0
Non-Wage	0	0
GoU Dev	51,591	9,610
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480	0
Total for Budget Output	480	0
Wage	0	0
Non-Wage	480	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,076	28,629
Wage	23,254	6,184
Non-Wage	80,231	12,835
GoU Dev	51,591	9,610
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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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,671	0
227001 Travel inland	31,936	4,315
Total for Budget Output	36,607	4,315
Wage	0	0
Non-Wage	36,607	4,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

	Payment of monthly salaries done, Auditing of Primary Schools conducted, Special Audit investigations on Nyapea SC, Procurement of Stationary and fuel for Office operations, Payment of Kilomatrage Allowances.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,178	10,914
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	3,315
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	74,378	14,229
Wage	61,178	10,914
Non-Wage	13,200	3,315
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,985	18,543
Wage	61,178	10,914
Non-Wage	49,807	7,629

VOTE: 935 Zombo District

Quarter 2

GoU Dev	0	0
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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Monthly Salaries paid, Official travels made, Trade Industry and LED activities effectively coordinated during the Quarter

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,236	5,891
221008 Information and Communication Technology Supplies.	1,120	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	11,000	4,618
228002 Maintenance-Transport Equipment	1,080	0
Total for Budget Output	49,236	10,509
Wage	34,236	5,891
Non-Wage	15,000	4,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,105	856
Total for Budget Output	2,105	856
Wage	0	0
Non-Wage	2,105	856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Market Data collected, Emyooga Reports submitted to Arua, Business Registration done

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251	0
221002 Workshops, Meetings and Seminars	9,732	0
227001 Travel inland	35,703	602
Total for Budget Output	45,686	602
Wage	0	0
Non-Wage	13,411	602
GoU Dev	32,275	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,364	0
227001 Travel inland	1,000	0
Total for Budget Output	2,364	0
Wage	0	0
Non-Wage	2,364	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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

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 Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	101,391	11,967
	Wage	34,236	5,891
	Non-Wage	34,880	6,076
	GoU Dev	32,275	0
	Ext Finance	0	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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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)	23,600	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	31,590	17,434
228002 Maintenance-Transport Equipment	12,000	950
Total for Budget Output	86,590	18,384
Wage	0	0
Non-Wage	86,590	18,384
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	661,593	297,375
221011 Printing, Stationery, Photocopying and Binding	6,210	776
222001 Information and Communication Technology Services.	2,000	1,000
273104 Pension	543,358	352,428
273105 Gratuity	641,879	188,622

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

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
352880 Salary Arrears Budgeting	89,303	77,848
352881 Pension and Gratuity Arrears Budgeting	282,183	281,162
Total for Budget Output	2,226,526	1,199,211
Wage	661,593	297,375
Non-Wage	1,564,933	901,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1

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)	1,000	0
221002 Workshops, Meetings and Seminars	11,417	2,560
221008 Information and Communication Technology Supplies.	2,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	17,417	2,560
Wage	0	0
Non-Wage	1,000	0
GoU Dev	16,417	2,560
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	3,515
Total for Budget Output	14,000	3,515

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	14,000	3,515
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

1

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,450	0
Total for Budget Output	11,450	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	9,450	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

1

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)	6,000	3,000
212101 Social Security Contributions	900	0
221009 Welfare and Entertainment	10,000	5,000
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	18,900	8,000
Wage	0	0
Non-Wage	18,900	8,000
GoU Dev	0	0

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

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed****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)	2,000	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	11,800	320
Wage	0	0
Non-Wage	11,800	320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

1

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	1,600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

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)	188,710	1,110
221002 Workshops, Meetings and Seminars	16,804	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,360	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	720	0
227001 Travel inland	211,774	2,430
227004 Fuel, Lubricants and Oils	8,291	0
228002 Maintenance-Transport Equipment	9,900	2,966
263402 Transfer to Other Government Units	0	709,755
312121 Non-Residential Buildings - Acquisition	10,350	0
Total for Budget Output	449,910	716,461
Wage	0	0
Non-Wage	349,916	623,549
GoU Dev	99,994	92,912
Ext Finance	0	0
Total for Department	2,839,393	1,948,451
Wage	661,593	297,375
Non-Wage	2,051,939	1,555,603
GoU Dev	125,861	95,472
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

250000000

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)	97,490	0
221002 Workshops, Meetings and Seminars	83,190	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225201 Consultancy Services-Capital	500	0
227001 Travel inland	153,639	10,519
Total for Budget Output	336,319	10,519
Wage	0	0
Non-Wage	335,819	10,519
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,225
Total for Budget Output	30,000	9,225
Wage	0	0
Non-Wage	30,000	9,225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	265
227001 Travel inland	2,750	0
Total for Budget Output	3,750	265
Wage	0	0
Non-Wage	3,750	265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	102
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	9,650	8,525
Total for Budget Output	15,350	9,827
Wage	0	0
Non-Wage	15,350	9,827
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 935 Zombo District**Quarter 2****Department: 020 Finance**

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
211101 General Staff Salaries	243,761	90,036
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,250	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	504
222001 Information and Communication Technology Services.	2,400	1,200
223005 Electricity	2,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	250
227001 Travel inland	8,000	3,990
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
Total for Budget Output	277,511	97,280
Wage	243,761	90,036
Non-Wage	33,750	7,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	662,930	127,116
Wage	243,761	90,036
Non-Wage	418,669	37,080
GoU Dev	500	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

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)	15,920	1,400
221002 Workshops, Meetings and Seminars	12,578	0
227001 Travel inland	22,136	1,960
Total for Budget Output	50,634	3,360
Wage	0	0
Non-Wage	50,634	3,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	254,835	96,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	4,560
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,380	3,190
Total for Budget Output	272,835	104,521
Wage	254,835	96,522
Non-Wage	18,000	8,000
GoU Dev	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
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed****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)	4,800	2,200
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,336	1,105
Total for Budget Output	8,136	3,305
Wage	0	0
Non-Wage	8,136	3,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	268,040	133,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,650	0
211107 Boards, Committees and Council Allowances	48,906	0
221002 Workshops, Meetings and Seminars	14,807	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	30,887	7,422
228002 Maintenance-Transport Equipment	12,000	4,795
Total for Budget Output	480,290	146,700
Wage	0	0
Non-Wage	480,290	146,700
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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SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Council Support Services enhanced

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	200
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	300
227001 Travel inland	10,669	5,334
Total for Budget Output	19,769	8,134
Wage	0	0
Non-Wage	19,769	8,134
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Capacity of elected leaders and other council staff enhanced.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,080	9,683
221009 Welfare and Entertainment	3,000	1,200
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	24,420	6,930
Total for Budget Output	45,900	18,513
Wage	0	0
Non-Wage	45,900	18,513

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	
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

Government assets managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,400
227001 Travel inland	3,455	1,720
273103 Retrenchment costs	1,000	0
Total for Budget Output	7,255	3,120
Wage	0	0
Non-Wage	7,255	3,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	884,818	287,652
Wage	254,835	96,522
Non-Wage	629,984	191,131
GoU Dev	0	0
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

38

76 staffs paid up to date

No variations in the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,208	656,020
Total for Budget Output	1,128,208	656,020
Wage	1,128,208	656,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

capacity of extension workers build

0

Late funds released and the inadequate amounts received by sector heads.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,805	0
221002 Workshops, Meetings and Seminars	6,000	0
224003 Agricultural Supplies and Services	221,366	0
227001 Travel inland	221,273	86,666
312212 Light Vehicles - Acquisition	1,500	0
312216 Cycles - Acquisition	76,500	0
313121 Non-Residential Buildings - Improvement	9,406	0
Total for Budget Output	542,851	86,666
Wage	0	0
Non-Wage	229,450	86,666
GoU Dev	313,401	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
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

23

Funds received were less than what was planned for and also the late releases all affected the variations.

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)	1,201	0
221011 Printing, Stationery, Photocopying and Binding	5,303	0
222001 Information and Communication Technology Services.	2,500	800
227001 Travel inland	7,688	1,700
227004 Fuel, Lubricants and Oils	24,608	12,000
228002 Maintenance-Transport Equipment	31,098	785
Total for Budget Output	72,398	15,285
Wage	0	0
Non-Wage	72,398	15,285
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	350
227001 Travel inland	1,800	900
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	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
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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)	11,719	0
224003 Agricultural Supplies and Services	690	0
227001 Travel inland	2,378	0
Total for Budget Output	14,787	0
Wage	0	0
Non-Wage	14,097	0
GoU Dev	690	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

Parish Development Model Coordinated	15	The capacity building were implemented by different officers Commercial, DPMO, etc
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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	61,035	29,758
Total for Budget Output	61,035	29,758
Wage	0	0
Non-Wage	61,035	29,758
GoU Dev	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
	Ext Finance	0
	Total for Department	1,821,778
	Wage	1,128,208
	Non-Wage	379,479
	GoU Dev	314,091
	Ext Finance	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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Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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)	1,250	0
227001 Travel inland	1,750	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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)	8,143	0
221002 Workshops, Meetings and Seminars	1,300	0
227001 Travel inland	1,960	0
Total for Budget Output	11,403	0
Wage	0	0
Non-Wage	3,260	0
GoU Dev	8,143	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	73,931	0
Total for Budget Output	73,931	0
Wage	0	0
Non-Wage	73,931	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Salaries for Health Workers paid for Two Quarters 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)	334,241	167,321
Total for Budget Output	334,241	167,321
Wage	0	0
Non-Wage	334,241	167,321
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

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)	296,325	146,349
Total for Budget Output	296,325	146,349

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	296,325	146,349
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,675,395	1,918,259
221002 Workshops, Meetings and Seminars	3,470	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	7,214	0
222001 Information and Communication Technology Services.	400	50
223005 Electricity	800	0
227001 Travel inland	22,289	330
228002 Maintenance-Transport Equipment	27,600	1,142
Total for Budget Output	3,738,968	1,919,781
Wage	3,675,395	1,918,259
Non-Wage	63,573	1,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Health Service Delivery effectively coordinated

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	880,631	293,181

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	880,631	293,181
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	880,631	293,181

Budget Output: 320021 Hospital Management and Support Services

N / A

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)	930	0
221002 Workshops, Meetings and Seminars	5,400	0
221009 Welfare and Entertainment	1,460	0
227001 Travel inland	6,734	0
Total for Budget Output	14,524	0
Wage	0	0
Non-Wage	14,524	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

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)	1,703	0
221002 Workshops, Meetings and Seminars	7,840	0
227001 Travel inland	2,700	0
Total for Budget Output	12,243	0
Wage	0	0
Non-Wage	10,540	0
GoU Dev	1,703	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
	Ext Finance	0

Budget Output: 320051 Adolescent and School Health Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	855	0
227001 Travel inland	3,810	0
Total for Budget Output	4,665	0
Wage	0	0
Non-Wage	4,665	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	103,646	0
228002 Maintenance-Transport Equipment	38,733	0
312121 Non-Residential Buildings - Acquisition	900,000	0
312216 Cycles - Acquisition	135,000	0
313121 Non-Residential Buildings - Improvement	63,324	0
Total for Budget Output	1,240,703	0
Wage	0	0
Non-Wage	103,646	0
GoU Dev	1,137,057	0
Ext Finance	0	0
Total for Department	6,610,634	2,526,632
Wage	3,675,395	1,918,259
Non-Wage	907,705	315,192

VOTE: 935 Zombo District

Quarter 2

GoU Dev	1,146,903	0
Ext Finance	880,631	293,181

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		

N / A

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)	2,801	0
Total for Budget Output	2,801	0
Wage	0	0
Non-Wage	2,801	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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)	3,400	0
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	900	0
227001 Travel inland	10,000	0
Total for Budget Output	15,100	0
Wage	0	0
Non-Wage	5,100	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
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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)	850	0
221002 Workshops, Meetings and Seminars	200	0
225204 Monitoring and Supervision of capital work	19,500	3,159
227001 Travel inland	600	0
312121 Non-Residential Buildings - Acquisition	330,722	0
312235 Furniture and Fittings - Acquisition	37,302	0
313121 Non-Residential Buildings - Improvement	13,500	0
Total for Budget Output	402,674	3,159
Wage	0	0
Non-Wage	1,650	0
GoU Dev	401,024	3,159
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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	0
221002 Workshops, Meetings and Seminars	800	0
228001 Maintenance-Buildings and Structures	30,000	0
Total for Budget Output	31,200	0
Wage	0	0
Non-Wage	31,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215	0
Total for Budget Output	215	0
Wage	0	0
Non-Wage	215	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927	0
227001 Travel inland	500	0
Total for Budget Output	1,427	0
Wage	0	0
Non-Wage	1,427	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid for six months to 982 teachers spread in 92 Public primary schools in the whole district.

12 retired teachers have not yet been replaced hence the unspent wage.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,863,739	3,230,903
Total for Budget Output	6,863,739	3,230,903
Wage	6,863,739	3,230,903
Non-Wage	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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**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)	1,292,000	430,667
Total for Budget Output	1,292,000	430,667
Wage	0	0
Non-Wage	1,292,000	430,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

**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)	393	0
227001 Travel inland	3,000	0
Total for Budget Output	3,393	0
Wage	0	0
Non-Wage	3,393	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,950	0
221002 Workshops, Meetings and Seminars	2,100	0
221009 Welfare and Entertainment	600	0
227001 Travel inland	6,300	0
Total for Budget Output	16,950	0
Wage	0	0
Non-Wage	11,950	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,193	0
Total for Budget Output	1,193	0
Wage	0	0
Non-Wage	1,193	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Assessment of sites and guiding the subcounties of Kango and Paidha to process land titles.

The MoES has not yet cleared UgIFT phase 3 to start even when money has been released.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,000	6,160
312111 Residential Buildings - Acquisition	200,000	0
313121 Non-Residential Buildings - Improvement	1,225,000	0
Total for Budget Output	1,500,000	6,160
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	6,160
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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)	572,472	185,491
Total for Budget Output	572,472	185,491
Wage	0	0
Non-Wage	572,472	185,491
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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
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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	1,471,300	1,074,253
Total for Budget Output	1,471,300	1,074,253
Wage	1,471,300	1,074,253
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	317,314	105,771
Total for Budget Output	317,314	105,771
Wage	0	0
Non-Wage	317,314	105,771
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	584,502	463,742
Total for Budget Output	584,502	463,742

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	584,502
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,100	0
227001 Travel inland	45,872	15,992
Total for Budget Output	52,972	15,992
	Wage	0
	Non-Wage	52,972
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	6,000	2,500
223005 Electricity	1,000	0
Total for Budget Output	10,000	2,500
	Wage	0
	Non-Wage	10,000
	GoU Dev	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
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,600	2,503
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	6,082	0
Total for Budget Output	29,682	2,503
Wage	0	0
Non-Wage	29,682	2,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,212	25,419
227001 Travel inland	12,835	12,835
Total for Budget Output	81,047	38,254
Wage	68,212	25,419
Non-Wage	12,835	12,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

US\$ Thousands

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	470
223001 Property Management Expenses	8,000	0
227001 Travel inland	17,000	3,125
Total for Budget Output	30,000	3,595
Wage	0	0
Non-Wage	30,000	3,595
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	7,500	937
Total for Budget Output	7,500	937
Wage	0	0
Non-Wage	7,500	937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,287,480	5,563,926
Wage	8,987,752	4,794,317
Non-Wage	2,383,704	760,290
GoU Dev	1,916,024	9,319
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,276	0
312121 Non-Residential Buildings - Acquisition	9,734	0
312139 Other Structures - Acquisition	32,855	0
Total for Budget Output	50,865	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,865	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

5%	Servicing of Departmental Equipment and Machines	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,000	5,882
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,101	0
Total for Budget Output	43,101	5,882
Wage	0	0
Non-Wage	43,101	5,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

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
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
20	Salaries paid to Staff, Official travels made, Supervision and monitoring of Road Works done, Fuel procured, Technical backstopping of LLGs on Financial Accountability of URF Done, fixing of Culverts done, verification of roads, transfer of URF to LLGs	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,347	68,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,914	0
221002 Workshops, Meetings and Seminars	36,801	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	154,561	19,783
227004 Fuel, Lubricants and Oils	176,485	36,062
228001 Maintenance-Buildings and Structures	60,204	350
263402 Transfer to Other Government Units	357,878	137,373
Total for Budget Output	914,190	261,879
Wage	90,347	68,312
Non-Wage	823,843	193,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	50,467	0
Total for Budget Output	95,467	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,467	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
	Ext Finance	00
	Total for Department	1,103,623267,761
	Wage	90,34768,312
	Non-Wage	866,943199,449
	GoU Dev	146,3320
	Ext Finance	00

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,800	33,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	1,955
212101 Social Security Contributions	1,082	0
221002 Workshops, Meetings and Seminars	4,120	1,545
221008 Information and Communication Technology Supplies.	584	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	93,478	33,047
228002 Maintenance-Transport Equipment	29,198	0
312139 Other Structures - Acquisition	442,734	0
Total for Budget Output	640,851	70,096
Wage	40,800	33,550
Non-Wage	54,481	13,133
GoU Dev	545,570	23,414
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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)	5,000	0
227001 Travel inland	504	0
312139 Other Structures - Acquisition	12,330	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
Total for Budget Output	17,834	0
Wage	0	0
Non-Wage	404	0
GoU Dev	17,430	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Supervision and backstopping at Water Points, Verification of non- functional water sources, payment of contract staff salaries, procurement of fuel for operations, monitoring of water sources and sanitation facilities

NA

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221001 Advertising and Public Relations	1,082	0
221002 Workshops, Meetings and Seminars	4,321	3,091
223006 Water	200	0
227001 Travel inland	17,175	3,576
Total for Budget Output	23,128	6,667
Wage	0	0
Non-Wage	23,128	6,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,160	0
Total for Budget Output	1,160	0
Wage	0	0
Non-Wage	1,160	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
223006 Water	1,340	0
227001 Travel inland	3,501	0
Total for Budget Output	4,841	0
Wage	0	0
Non-Wage	4,841	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	687,814	76,763
Wage	40,800	33,550
Non-Wage	84,014	19,799
GoU Dev	563,000	23,414
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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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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)	5,756	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	18,873	8,156
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	34,129	8,156
Wage	0	0
Non-Wage	34,129	8,156
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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)	61,273	0
227001 Travel inland	1,500	0
Total for Budget Output	62,773	0
Wage	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
	Non-Wage	61,273 0
	GoU Dev	1,500 0
	Ext Finance	0 0

Budget Output: 140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established**

5

PIAP Output: 06070302 Land Information System automated and integrated with other systems**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,050	0
227001 Travel inland	2,450	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	215,581	160,066
Total for Budget Output	215,581	160,066
Wage	215,581	160,066
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,984	168,222
Wage	215,581	160,066
Non-Wage	102,902	8,156
GoU Dev	11,500	0
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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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)	2,819	0
221002 Workshops, Meetings and Seminars	39,465	0
227001 Travel inland	28,195	0
Total for Budget Output	70,480	0
Wage	0	0
Non-Wage	70,480	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid to Departmental Staff, fuel for operations procured, technical backstopping of LLGs done, monitoring of special grant projects done, Assessment of status of YLP projects done, training of CDOs on New UWEP and YLP guidelines.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,992	72,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,683	0
221002 Workshops, Meetings and Seminars	5,600	0
227001 Travel inland	23,966	9,790
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	222,242	86,086
Wage	180,992	72,297

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
	Non-Wage	32,276 13,790
	GoU Dev	8,973 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Office coordination and welfare met, payment of electricity NA
bills, facilitation of special interest group activities,
supervision of FAL centers at LLGs, facilitation of
juveniles Justice,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	1,950
221009 Welfare and Entertainment	400	150
223005 Electricity	1,200	600
227001 Travel inland	37,500	7,365
Total for Budget Output	43,000	10,065
Wage	0	0
Non-Wage	43,000	10,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,721	96,151
Wage	180,992	72,297
Non-Wage	145,756	23,855
GoU Dev	8,973	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NSI Indicators compiled and submitted to MoFPED	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	11,000	3,332
227001 Travel inland	16,000	5,003
Total for Budget Output	27,000	8,335
Wage	0	0
Non-Wage	27,000	8,335
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

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)	7,130	0
221002 Workshops, Meetings and Seminars	5,570	0
227001 Travel inland	19,051	0
Total for Budget Output	31,751	0
Wage	0	0
Non-Wage	31,751	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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
211101 General Staff Salaries	23,254	10,045
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	11,000	6,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	44,254	17,045
Wage	23,254	10,045
Non-Wage	21,000	7,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Sector Specific Monitoring, Assessment of LLGs and
Quarter Two Multi sectoral Monitoring conducted.Development funds were not
released in Q1 , thus affected
planned activities**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)	7,664	0
221002 Workshops, Meetings and Seminars	2,435	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	37,492	9,610
Total for Budget Output	51,591	9,610
Wage	0	0
Non-Wage	0	0
GoU Dev	51,591	9,610
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
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Budget Output: 000061 Management of Government Accounts

N / A

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)	480	0
Total for Budget Output	480	0
Wage	0	0
Non-Wage	480	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,076	34,990
Wage	23,254	10,045
Non-Wage	80,231	15,335
GoU Dev	51,591	9,610
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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)	4,671	0
227001 Travel inland	31,936	8,315
Total for Budget Output	36,607	8,315
Wage	0	0
Non-Wage	36,607	8,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Audit Department effectively coordinated	Payment of monthly salaries done, Auditing of Primary Schools conducted, Special Audit investigations on Nyapea SC, Procurement of Stationary and fuel for Office operations, Payment of Kilomatrage Allowances.	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	61,178	17,131
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	3,315
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	74,378	20,446
Wage	61,178	17,131
Non-Wage	13,200	3,315
GoU Dev	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	
	Ext Finance	0	0
	Total for Department	110,985	28,761
	Wage	61,178	17,131
	Non-Wage	49,807	11,629
	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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Trade Industry and LED activities effectively coordinated	Monthly Salaries paid, Official travels made, Trade Industry and LED activities effectively coordinated during the Quarter	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,236	7,373
221008 Information and Communication Technology Supplies.	1,120	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	11,000	4,618
228002 Maintenance-Transport Equipment	1,080	0
Total for Budget Output	49,236	11,991
Wage	34,236	7,373
Non-Wage	15,000	4,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,105	856
Total for Budget Output	2,105	856
Wage	0	0
Non-Wage	2,105	856
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
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Budget Output: 000073 Marketing and value addition**PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations**

Market Data collected, Supervision of SACCOs and
COOPeratives, Official travels made, Emyooga Reports
submitted to Arua, Business Registration done

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)	251	0
221002 Workshops, Meetings and Seminars	9,732	0
227001 Travel inland	35,703	602
Total for Budget Output	45,686	602
Wage	0	0
Non-Wage	13,411	602
GoU Dev	32,275	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

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

UShs Thousand

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

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

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: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,364	0
227001 Travel inland	1,000	0
Total for Budget Output	2,364	0
Wage	0	0
Non-Wage	2,364	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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 Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,391	13,449
Wage	34,236	7,373
Non-Wage	34,880	6,076
GoU Dev	32,275	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	51	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	50%	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	100%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage		

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	All records managed	

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	Improved local revenue

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	yes	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	10	

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	2022 2023	Strong local revenue

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	60	Strong monitoring and

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	70	Sector Specific and Quarter

VOTE: 935 Zombo District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	100%	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage		

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	37	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	61	23

VOTE: 935 Zombo District**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	5	0

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010508 Quality medicines and health products on the market**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
NDA Strategic Plan finalized and Implemented	Percentage	2022 2023	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	100	100

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	80	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	1

VOTE: 935 Zombo District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	100	100

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	51	

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

Budget Output: 320157 Primary Education Services**PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

VOTE: 935 Zombo District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	10	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	95	90

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	84	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	22	

VOTE: 935 Zombo District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of nationally assessed and certified beneficiaries of	Number	13	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials		1000	700

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	8	0

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	100	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of historical records captured and linked with current	Number	10	

VOTE: 935 Zombo District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	30	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		15	1

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	80	15

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of technologies adopted	Number	03	

VOTE: 935 Zombo District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	yes	-

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	5	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of new standards developed	Number	1	0

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	2	0

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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	NA	13,527	6,763
WARR ISLAMIC HEALTH CENTRE III	Warr Islamic HC III	Programme Conditional Grant - Non Wage Recurrent	NA	6,763	3,382
WARR HC III	Warr HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	96,911	48,655
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKEMU P. S.	Ukemu PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,142	2,024
PEI P.S.	Pei Ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,658	1,776
GOT-CAM P.S.	Got cam PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,820	1,803
AGIERMACH P. S.	Agiermach PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,317	3,386
THONGA P.S.	Thonga Ps	Programme Conditional Grant - Non Wage Recurrent	NA	11,768	1,961
WARR PUBLIC P.S	Warr Public PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,406	2,901
LWALA P.S.	Lwala Ps	Programme Conditional Grant - Non Wage Recurrent	NA	18,905	3,151
JULOKA P.S.	Juloka Ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,271	2,378

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: 237366 Warr Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUKA SSS	Aluka SS	Programme Conditional Grant - Non Wage Recurrent	NA	102,812	17,135
WARR GIRLS S. S.S	Warr Girls SS	Programme Conditional Grant - Non Wage Recurrent	NA	47,288	7,881
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
WARR SC		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,995	3,498
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Warr SC	District Discretionary Equalisation Development Grant	N/A	1,500	0
LCIII: 237367 Athuma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	SC HQs	Locally Raised Revenues	N/A	5,418	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>
LCHH: 237367 Athuma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SONGEA P.S.	Songea PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,331	2,055
ARIKPA P.S.	Arikpa PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,259	3,377
MAVURA P.S.	Mavura PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,341	2,057
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ATHUMA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,471	3,736
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Aluda	Programme Conditional Grant - Development	To be procured	20,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Aluda	Locally Raised Revenues	N/A	38,117	0
Travel Inland - Data Collection and Analysis	Aluda	Locally Raised Revenues	N/A	20,080	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Aluda	Programme Conditional Grant - Development	To be procured	162,313	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: 237368 Alangi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Alangi SC	District Unconditional Grant Non-Wage	N/A	34,986	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANGI HC III	Alangi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	9,691
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGELE P.S.	Ngele PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,998	2,833
LYANGA P.S.	Lyanga PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,545	1,591
ANGAR COPE P.S	Angar Cope PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,797	799
ANGAR P.S.	Angar PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,041	2,007
OZORISE P.S.	Ozorose PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,647	1,608
AWUSONZI P.S.	Awusonzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,955	1,993
ELEZE P.S.	Eleze PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,274	1,879
GAMBA P.S	Ganba PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,566	2,594
MVURANYI P.S	Mvuranyi PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,075	3,179

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PASAI P7 SCHOOL	Pasai PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,466	3,744
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ALANGI SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,305	3,653
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zeus - Ngele - Alangi	District Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Zeus-Ngele-Alangi	District Discretionary Equalisation Development Grant	To be procured	40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Zeus - Ngele - Alangi	District Discretionary Equalisation Development Grant	To be procured	50,467	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Agba	Locally Raised Revenues	N/A	182,138	85,836

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Agbandru	Programme Conditional Grant - Development	To be procured	20,422	0
Other Dwellings - Rent	Agbandru	Programme Conditional Grant - Development	To be procured	217,072	0
LCIII: 237369 Akaa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	SC HQs	Locally Raised Revenues	N/A	8,255	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWONYU HEALTH CENTRE II	Amwonyu HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	4,846
AYAKA HC II	Ayaka HCII	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	4,846
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Amwonyu HC II	Programme Conditional Grant - Development	To be procured	900,000	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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADUSI P.S.	Adusi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,541	1,923
ADHINGI P.S.	Adhingi PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,114	3,519
AYAKA P.S.	Ayaka PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,850	2,975
ARAA	Araa PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,229	1,538
ARII P.S.	Arii PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,665	1,944
ABANGA-KUBI P.S.	Abanga Kubi PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,891	1,315
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
AKAA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,291	3,646
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	N/A	31,590	11,846
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	N/A	12,000	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>
LCHH: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	N/A	2,000	750
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	District HQs	District Discretionary Equalisation Development Grant	N/A	11,417	2,560
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District HQs	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant	N/A	3,000	0
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	N/A	20,800	4,430
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide	District Discretionary Equalisation Development Grant	N/A	18,900	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Unconditional Grant Non-Wage	N/A	13,928	220
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	N/A	12,800	3,040

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>
LCHH: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo TC	District Unconditional Grant Non-Wage	N/A	3,752	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqs	Locally Raised Revenues	N/A	9,900	581
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District wide	Programme Conditional Grant - Development	N/A	216,205	0
Agricultural Supplies Seeds	Zombo District headquarters	Programme Conditional Grant - Development	N/A	4,776	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo District Headquarters	Locally Raised Revenues	N/A	616	0
Travel Inland - Expenses	Zombo District Headquarters	Locally Raised Revenues	N/A	13,269	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles	Zombo District Headquarters	Programme Conditional Grant - Development	N/A	1,500	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Zombo District HQ	Programme Conditional Grant - Development	To be procured	30,600	0
Cycles - Motocycles	Zombo District Headquarters	Programme Conditional Grant - Development	N/A	45,900	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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYENDA HC II	Atyenda HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	4,846
ZUMBO HEALTH CENTRE III	Zumbo HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,527	6,763
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	792,000	294,570
Travel Inland - Expenses	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	900,000	365,717
Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	949,892	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZOMBO UPPER	Zombo Upper PS	Programme Conditional Grant - Non Wage Recurrent	NA	23,725	3,954
MATHURUMBE N.F.E	Mathurumbe NFE	Programme Conditional Grant - Non Wage Recurrent	NA	8,326	1,388
PATEK PADUK P.S	Patek Paduk PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,692	2,615
ZUMBU LOWER P.S.	Zumbo Lower PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,825	3,471

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>
LCHH: 237370 Zombo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Disbursement of capitation grant to Secondary Schools	DistrictWide	Programme Conditional Grant - Non Wage Recurrent	NA	0	95,412
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORA TECH. INST	Ora Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	NA	137,939	22,990
Disbursement of Capitation grant to the two Tertiary Institutions	Zombo District	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ZOMBO TC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	102,784	35,862

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>
LCHH: 237370 Zombo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	District Headquarter	Programme Conditional Grant - Development	N/A	6,855	1,955
Item: 212101 Social Security Contributions					
NSSF Contribution	District Headquarter	Programme Conditional Grant - Development	N/A	1,082	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	4,120	1,545
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarter	Locally Raised Revenues	N/A	28,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Contractor	District Headquartes	District Discretionary Equalisation Development Grant	To be procured	10,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Zombo District HQ	District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zomb DLG	District Discretionary Equalisation Development Grant	N/A	28,834	9,610

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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: 237371 Paidha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO HC II	Otheko HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	4,846
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMEI N.F.E	Amai NFE	Programme Conditional Grant - Non Wage Recurrent	NA	7,347	1,225
JOPOMWOCHO P.S.	Jopomwocho PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,779	2,630
PAGISI P.S.	Pagisi PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,009	2,001
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,988	2,831
OTHEKO P.S.	Otheko PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,314	1,886
URUKU P.S	Uruku PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,834	1,306
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
PAIDHA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,005	4,003

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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Paidha SC	District Discretionary Equalisation Development Grant	N/A	3,658	0
LCIII: 237372 Abanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKADHA HEALTH CENTRE III	Pakadha HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	9,691
PAMITU HC II	Pamitu HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	4,846
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASALA P.S.	Kasala PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,204	1,701
PAKADHA P.S.	Pakadha PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,687	3,448
ASINA P.S.	Asina PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,626	2,771
ODARLEMBE P.S	Odarlembe PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,675	1,779
PADEA OLYEKO P.S.	Padea Olyeko PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,127	2,688
OKEYO P.S.	Okeyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,068	2,345

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					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKADHA SEED SS	Pakadha Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	101,060	16,843
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ABANGA SC	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,851	3,426
LCIII: 237373 Nyapea Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyapea Hospital Delegated Fund	Nyapea Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	296,325	146,349
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAPEA BOYS P.S.	Nyapea Boys Ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,288	2,381
NYAPEA GIRLS P.S.	Nyapea Girls PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,209	2,535
MITAPILA P.S.	Mitapila PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,033	2,172

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>
LCHII: 237373 Nyapea Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJEI P.S.	Ajei PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,304	3,717
PALEY YUGU P.S.	Paley Yugu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,807	1,968
Guna P.S.	Guna PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,229	3,038
PATEK AJJA P.S.	Patek Ajja Ps	Programme Conditional Grant - Non Wage Recurrent	NA	8,003	1,334
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ALOYSIOUS COLLEGE NYAPEA	St. Aloysius College Nyapea	Programme Conditional Grant - Non Wage Recurrent	NA	49,012	8,169
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NYAPEA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,394	3,697

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: 237373 Nyapea Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nyapea SC	District Discretionary Equalisation Development Grant	N/A	3,500	0
LCIII: 237374 Zeu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	headquarters	Locally Raised Revenues	N/A	9,426	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Omoyo Parish; Zeu SC	Programme Conditional Grant - Development	To be procured	385	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU HC III	Zeu HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	9,691

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>
LCHH: 237374 Zeu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU P.S.	Zeu PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,302	3,050
ZALE P.S.	Zela PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	2,410
PAPOGA P.S.	Papoga PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,580	3,097
NGUME P.S.	Ngume PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,299	1,717
NDRINYI P.S	Ndrinyi PA	Programme Conditional Grant - Non Wage Recurrent	NA	8,945	1,491
STATION N.F.E	Station NFE	Programme Conditional Grant - Non Wage Recurrent	NA	7,357	1,226
PALWO P.S.	Palwo PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,995	2,333
OGALO P.S	Ogalo PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,731	1,289
PAGEI P.S.	Pagei PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,182	2,530
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	Zeu SS	Programme Conditional Grant - Non Wage Recurrent	NA	66,240	11,040
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ZEU SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,471	3,736

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Zeu Market	Programme Conditional Grant - Development	To be procured	42,927	0
LCIII: 237375 Kango Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	headquarters	Locally Raised Revenues	N/A	9,152	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO HC III	Kango HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	9,691
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EZOO P.S.	Ezoo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,575	2,429
ODORIA P.S.	Odaria PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,455	1,076
OMUA P/S	Omua PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,616	1,769

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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO P.S.	Kago PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,782	3,630
ALUBE P.S.	Alube PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,084	1,847
LUKU P.S.	Luku PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,899	1,650
NYANG P.S	Nyang PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,205	1,034
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KANGO SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,305	3,653
LCIII: 237376 Paidha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA HC III	Paidha HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	9,691

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>
LCHH: 237376 Paidha Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTURGANG BOYS P.S.	Oturgang Boys PS	Programme Conditional Grant - Non Wage Recurrent	NA	29,389	4,898
OTURGANG GIRLS P.S.	Oturgang Girs PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,138	4,023
NGUTHE	Nguthe Ps	Programme Conditional Grant - Non Wage Recurrent	NA	19,998	3,333
CANA P.S.	Cana PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,129	2,355
PAIDHA DEMO P.S.	Paidha Dem. School	Programme Conditional Grant - Non Wage Recurrent	NA	17,794	2,966
MVUGU UPPER P.S	Mvugu Upper PS	Programme Conditional Grant - Non Wage Recurrent	NA	27,741	4,624
MVUGU LOWER P.S.	Mvugu Lower PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,562	1,927
MVULE N.F.E	Mvule NFE	Programme Conditional Grant - Non Wage Recurrent	NA	8,732	1,455
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA S S S	Paidha SSS	Programme Conditional Grant - Non Wage Recurrent	NA	147,500	24,583
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
PAIDHA TOWN COUNCIL	PAIDHA TC URBAN ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	173,803	60,866

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: 237376 Paidha Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Meetings	Paidha TC	Programme Conditional Grant - Non Wage Recurrent	N/A	32,275	0
LCIII: 237377 Atyak Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	29,870	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
THERURU HC HC II	Theruru HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	4,846
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	9,691
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Ther Uru HC IIII	Programme Conditional Grant - Development	N/A	63,324	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>
LCHH: 237377 Atyak Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADIADWOL	Adiadwol PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,344	3,391
ANGALARACH NFE P.S	Anagallarach NFE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,075	679
ARINGU P.S.	Aringu PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,465	2,411
Anyola P.S.	Anyola ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,580	2,430
NYANDIMA PARENTS P.S.	Nyandima Parents PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,791	1,798
URU P.S.	Uru PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,224	1,204
ATYAK P. S.	Atyak PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,553	3,592
OWINYOPIELO	Owinyopyelo PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,090	1,848
OGUSI P.S	Ogusi PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,953	1,659
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK SEED SCHOOL	Atyak Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	32,000	5,333
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ATYAK SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,387	4,194

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	5 villages	Locally Raised Revenues	N/A	59,259	0
LCIII: 237378 Jangokoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	SC HQs	District Unconditional Grant Non-Wage	N/A	31,025	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA HC II	Padea HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	4,846
JANGOKORO HC III	Jangokoro HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	9,691
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALALA P.S.	Alala PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	1,748
KONGA P.S.	Konga PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,513	3,252

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>
LCHH: 237378 Jangokoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARAGO P.S.	Arago PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,371	1,659
MANZI P.S	Manzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,253	1,709
AJIGO	Ajigo PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,478	1,246
AWASI P.S.	Awasia PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,647	2,441
LELO P.S	Lelo PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,545	1,591
OWENJO P.S.	Owenju Ps	Programme Conditional Grant - Non Wage Recurrent	NA	17,816	2,969
PADEA P.S.	Padea PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,896	2,983
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO SEED SS	Jangokoro Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	26,560	4,427
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
JANGOKORO SC	CARS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,813	3,406

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: 273880 Padea Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Padea TC	District Unconditional Grant Non-Wage	N/A	8,006	0
LCIII: 273881 Warr Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Warr TC	District Unconditional Grant Non-Wage	N/A	3,000	0
LCIII: S1861 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Zombo	Programme Conditional Grant - Development	To be procured	38,733	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Zombo Duitrict	Programme Conditional Grant - Development	N/A	135,000	0
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Paidha PTC	Paidha PTC	Programme Conditional Grant - Non Wage Recurrent	NA	179,375	29,896

