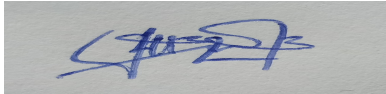

VOTE: 935 Zombo District

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 2023/24. 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: 01-03-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,590	1,537,590	696,908	45%
Discretionary Government Transfers	3,936,819	4,126,843	2,049,770	52%
Conditional Government Transfers	24,685,068	29,793,552	14,114,565	57%
Other Government Transfers	587,047	687,047	319,708	54%
External Financing	938,662	938,662	37,103	4%
Total Revenues shares	31,685,185	37,083,694	17,218,053	54%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,605,406	2,522,600	761,992	47%
Tourism Development	2,000	2,000	1,980	99%
Natural Resources, Environment, Climate Change, Land And Water Management	481,499	481,499	196,315	41%
Private Sector Development	2,895	2,895	500	17%
Integrated Transport Infrastructure And Services	2,044,647	2,144,647	332,594	16%
Human Capital Development	22,834,500	25,684,092	8,006,702	35%
Public Sector Transformation	1,516,962	2,885,965	1,210,641	80%
Community Mobilization And Mindset Change	269,473	269,473	115,337	43%
Governance And Security	2,442,462	2,605,182	1,222,580	50%
Development Plan Implementation	485,341	485,341	206,739	43%
Grand Total	31,685,185	37,083,694	12,055,380	38%
Wage	16,731,654	18,453,713	7,969,532	48%
Non-Wage Recurrent	7,566,757	9,615,678	3,638,492	48%
Domestic Devt	6,448,112	8,075,641	422,422	7%
External Financing	938,662	938,662	24,934	3%

VOTE: 935 Zombo District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter Two of the FY 2023/24, the Zombo district received a total of UGX. 17,218,053,000 from all the sources in both the Higher and the Lower Local Government levels and this gives 54% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 696,908,000; Discretionary Government Transfers of UGX.2,049,770,000, Conditional Government Transfers of UGX.14,114,565,000. The Other Government Transfers amounted to UGX.319,708,000 and was mainly from Uganda Road Fund(URF). The External Finances received was Ugx. 37,103,000 which was basically Global Alliance for Vaccines and Immunization (GAVI).

The cumulative expenditures by the end of the Quarter, across all levels summed upto UGX. 12,597,547,000 representing 40% of the Budget Released.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,590	1,537,590	696,908	45%
Advertisements/Bill Boards	500	500	200	40%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	77,903	77,903	37,200	48%
Business licenses	95,290	95,290	46,300	49%
Inspection Fees	0	0	0	
Land Fees	79,910	79,910	38,000	48%
Liquor licenses	11,528	11,528	4,500	39%
Local Hotel Tax	17,380	17,380	8,200	47%
Local Services Tax-Payable By Individuals	162,110	162,110	70,000	43%
Market /Gate Charges	588,592	588,592	248,608	42%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,250	48,250	23,500	49%
Other fees e.g. street parking fees	56,506	56,506	27,600	49%
Other licenses	57,462	57,462	27,200	47%
Other Royalties	8,960	8,960	4,200	47%
Property related Duties/Fees	198,119	198,119	97,500	49%
Refuse collection charges/Public convenience	8,768	8,768	4,100	47%
Registration fees for Documents and Businesses	9,435	9,435	4,200	45%
Rent & rates – produced assets-From Private Entities	36,322	36,322	17,000	47%
Sale of bid documents-From Private Entities	10,603	10,603	5,100	48%
Vehicle Parking Fees	69,952	69,952	33,500	48%
Discretionary Government Transfers	3,936,819	4,126,843	2,049,770	52%
District Discretionary Equalisation Development Grant	909,014	909,014	454,507	50%
District Unconditional Grant Non-Wage	688,605	878,629	425,663	62%
District Unconditional Grant Wage	1,684,950	1,684,950	842,475	50%
Urban Discretionary Equalisation Development Grant	48,872	48,872	24,436	50%
Urban Unconditional Grant Wage	433,910	433,910	216,955	50%

VOTE: 935 Zombo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	171,467	171,467	85,734	50%
Conditional Government Transfers	24,685,068	29,793,552	14,114,565	57%
Programme Conditional Grant - Non Wage Recurrent	4,707,048	6,465,944	2,873,060	61%
Programme Conditional Grant - Development	5,350,411	6,977,941	3,488,970	65%
Programme Conditional Grant - Wage Recurrent	14,612,793	16,334,853	7,745,126	53%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	587,047	687,047	319,708	54%
Infectious Diseases Institute (IDI)	31,000	31,000	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Neglected Tropical Diseases (NTDs)	28,324	28,324	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	20,000	20,000	16,190	81%
Uganda Road Fund (URF)	443,723	543,723	300,562	68%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	2,956	23%
Youth Livelihood Programme (YLP)	13,000	13,000	0	0%
External Financing	938,662	938,662	37,103	4%
Global Alliance for Vaccines and Immunization (GAVI)	374,662	374,662	37,103	10%
United Nations Children Fund (UNICEF)	264,000	264,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	31,685,185	37,083,694	17,218,053	54%

VOTE: 935 Zombo District

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

The total Local Revenue received by the end of Quarter two of the FY 2023/24 was Ugx. 696,908,000, which represents 45% of the total Local revenue budget. This figure represents the amount received at both the higher and lower local government levels.

Cumulative Performance for Central Government Transfers

Cumulatively, Zombo District has so far received a total of UGX. 16,164,335,000,000 as Central Government Transfers of which the Discretionary grants amounted to UGX. 2,049,770,000 (Representing 52% of the Annual Budget) while Conditional Grants summed up to UGX. 14,114,565,000, (57% of the Annual Budget).

Cumulative Performance for Other Government Transfers

Other government Transfers that have so far been received by the end of Quarter Two amounted to Ugx. 319,708,000 and this basically comprised of Uganda Road Fund (URF) and PLE funds. This total represents 54% of the Annual Budget for Other Government Transfers expected.

Cumulative Performance for External Financing

A total of Ugx. 37,103,000 has so far been received as External Finances / Donor Funds. This was specifically GAVI funds received by Health Department. Hopes are high that these funds will be received during the coming Quarters.

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	3,514,111	0	2,160,721	61%	1,258,640
Sub-Total	3,514,111	0	2,160,721	61%	1,258,640
Department: Finance					
10 Financial Management and Accountability (LG)	271,719	0	137,212	50%	72,288
Sub-Total	271,719	0	137,212	50%	72,288
Department: Statutory bodies					
10 Legislation and Oversight	472,469	0	272,500	58%	189,911
Sub-Total	472,469	0	272,500	58%	189,911
Department: Production and Marketing					
10 Agricultural Extension	1,400,482	0	747,540	53%	404,785
20 Agricultural Production	135,000	0	0	0%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,535,482	0	747,540	49%	404,785
Department: Health					
10 Primary HealthCare	6,168,775	0	2,335,346	38%	1,303,537
20 Hospital Services	296,325	0	148,163	50%	74,081
30 Health Management and Supervision	997,986	0	24,934	2%	24,934
Sub-Total	7,463,086	0	2,508,443	34%	1,402,553
Department: Education					
10 Pre-Primary and Primary Education	8,991,200	0	3,816,332	42%	1,633,399
20 Secondary Education	4,723,615	0	1,223,567	26%	554,855
30 Skills Development	632,363	0	280,340	44%	113,884
40 Education&Sports Management and Inspection	235,973	0	77,206	33%	53,502
50 Special Needs Education	6,000	0	0	0%	0
Sub-Total	14,589,151	0	5,397,445	37%	2,355,640

VOTE: 935 Zombo District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,044,647	0	332,594	16%	265,898
Sub-Total	2,044,647	0	332,594	16%	265,898
Department: Water					
10 Rural Water Supply and Sanitation	806,411	0	115,010	14%	93,640
Sub-Total	806,411	0	115,010	14%	93,640
Department: Natural Resources					
10 Natural Resources Management	481,499	0	196,315	41%	127,975
Sub-Total	481,499	0	196,315	41%	127,975
Department: Community Based Services					
10 Community Mobilisation	245,326	0	101,141	41%	55,749
Sub-Total	245,326	0	101,141	41%	55,749
Department: Planning					
10 Planning and Statistics	145,117	0	33,081	23%	27,610
Sub-Total	145,117	0	33,081	23%	27,610
Department: Internal Audit					
10 Compliance	68,505	0	36,446	53%	19,247
Sub-Total	68,505	0	36,446	53%	19,247
Department: Trade, Industry and Local Development					
10 Commercial Services	47,663	0	16,933	36%	12,486
Sub-Total	47,663	0	16,933	36%	12,486
Grand Total	31,685,185	0	12,055,380	38%	6,286,423

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,266,411	4,635,415	2,464,366	75%	1,172,910
District Unconditional Grant Non-Wage	113,168	113,168	66,582	59%	38,290
District Unconditional Grant Wage	457,250	457,250	228,625	50%	114,313
Locally Raised Revenues	79,800	79,800	41,697	52%	22,257
Multi-Sectoral Transfers to LLGs_NonWage	1,578,291	1,578,291	788,269	50%	458,223
Programme Conditional Grant - Non Wage Recurrent	853,362	2,222,366	1,246,923	146%	493,693
Urban Unconditional Grant Wage	184,540	184,540	92,270	50%	46,135
Development Revenues	247,699	247,699	117,272	47%	117,272
District Discretionary Equalisation Development Grant	13,156	13,156	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	234,543	234,543	117,272	50%	117,272
Total Revenues Shares	3,514,111	4,883,114	2,581,637	73%	1,290,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	641,790	641,790	299,021	47%	149,537
Non Wage	2,624,621	3,993,625	1,744,429	66%	991,832
Development Expenditure					
Domestic Development	247,699	247,699	117,272	47%	117,272
External Financing	0	0	0	0%	0
Total Expenditure	3,514,111	4,883,114	2,160,721	61%	1,258,640
C: Unspent Balances					
Recurrent Balances			420,916		
Wage			21,874		
Non Wage			399,041		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			420,916		

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, the Department has so far received a total of UGX. 2,581,637,000 in the last wot Quarters ,representing 73% of the Annual Budget Approved recurrent budget for the quarter was UGX. 4,635,415,000 and quarter out turn was UGX. 1,172,910,000 representing 25.3%. Approved Development budget for the quarter was UGX. 247,699,000 and the quarter out turn was UGX. 117,272,000 representing 47.3%.

Total expenditure during the Quarter was UGX. 1,258,640,000 of which UGX. 149,537,000 as wage recurrent and UGX. 991,832,000 was Non-Wage recurrent and UGX. 117,272,000 was domestic development. Cumulatively, a total of UGX.32,160,721,000 has so far been spent by the Department; representing 61% of the Approved Budget released. UGX. 420,916,000 remained unspent at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent funds relates to unimplemented planned due to ongoing procurement processes.

Highlights of physical performance by end of the quarter

Payment of monthly salaries for Departmental staff done during the Quarter.

Supervision and coordination of all delegated services done.

Technical support to higher and lower political leadership provided.

Guidance, supervision, monitoring and coordination of staff and activities of the District and lower Local Government Councils done.

Supervision and coordination of human resources management in the District done.

Administrative support services to the District Council and the technical Departments provided.

Wages for askaris, cleaners and groundsmen for three months paid.

Performance Management function in the local government coordinated.

Salaries and pension for all eligible staff and beneficiaries paid.

Payslips for staff printed and distributed.

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,719	271,719	142,655	53%	67,693
District Unconditional Grant Non-Wage	61,000	61,000	34,250	56%	15,250
District Unconditional Grant Wage	128,423	128,423	64,211	50%	32,106
Locally Raised Revenues	34,000	34,000	20,046	59%	8,263
Urban Unconditional Grant Wage	48,296	48,296	24,148	50%	12,074
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,719	271,719	142,655	53%	67,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,719	176,719	85,682	48%	41,871
Non Wage	95,000	95,000	51,530	54%	30,417
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,719	271,719	137,212	50%	72,288
C: Unspent Balances					
Recurrent Balances			5,443		
Wage			2,677		
Non Wage			2,766		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,443		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2**SECTION B : Summary by Department**

The cumulative receipt by Finance Department in the last two Quarters summed up to Ugx. 142,655,000 which represents 53% of the total Annual Budget. Out of Which Ugx. 34,250,000 was District Unconditional Grant Non Wage; Ugx. 64,211,000 was District Unconditional Grant Wage; Ugx. 20,046,000 was Local Revenue and Urban Unconditional Grant Wage of Ugx. 24,148,000.

The total expenditures of the Department was Ugx. 137,156,000 which represents 50% of the Approved Budget released.

Reasons for unspent balances on the bank account

The unspent balance reflecting are for the activities which have been rescheduled for next Quarter, since they could not be implemented during previous Quarter as funds availed were still inadequate for their full implementation.

Highlights of physical performance by end of the quarter

- Quarter one local revenue monitoring in LLGs conducted
- Kilometrage Allowances for October, November & December 2023 paid to CFO
- Air-time procured for IFMS Core users
- 3 Finance Department staff facilitated to attend one week hands on IFMS refresher training in Arua IFMS Regional office
- Radio talk show on Local Revenue conducted
- Cleaning & Sanitation materials procured
- 6 Finance Department staff paid Transport (Commuting) Allowances for October, November & December 2023
- Fuel for CFO's operations procured
- Power (electricity) units for IFMS operations procured
- Servicing of the Department's computers and anti-virus installations done
- Assorted office stationery procured
- CFO as facilitated for going to the banks
- Replacement of CFO's laptop battery done
- Small office equipment procured
- 1st quarter PBS reporting and 1st BFP Preparation for FY 2024/2025 done
- Repair of the Department's motor-cycle done
- 1 piece of toner procured in the IFMS printer
- CFO facilitated for travels t

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	472,469	635,189	308,044	65%	201,315
District Unconditional Grant Non-Wage	164,703	327,423	160,973	98%	133,091
District Unconditional Grant Wage	262,066	262,066	131,033	50%	65,517
Locally Raised Revenues	45,700	45,700	16,038	35%	2,708
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	472,469	635,189	308,044	65%	201,315
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	262,066	262,066	98,739	38%	49,370
Non Wage	210,403	373,123	173,760	83%	140,541
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	472,469	635,189	272,500	58%	189,911
C: Unspent Balances					
<i>Recurrent Balances</i>			35,545		
Wage			32,294		
Non Wage			3,251		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,545		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Cumulatively, a total of Ugx. 308,044,000 was received by Council and Statutory Bodies during the last Two Quarters the the FY, comprising of District Unconditional Grant Non Wage of Ugx. 160,973,000; District Unconditional Grant Wage of Ugx.131,033,000 and Local Revenue of Ugx.16,038,000. The means that the Department has already received 65% of its Total Annual Budget within the two Quarters.

The cumulative expenditures summed up to Ugx. 272,640,000 which represents 58% of the approved budget released.

Reasons for unspent balances on the bank account

Money meant for procurement of Speakers Chair, wig, payment of salaries and Production of charts for District Councilors was not spent since they are scheduled for implementation in third quarter.

Highlights of physical performance by end of the quarter

22 Land applications were received, 21 freehold were offered while 1 Land application was deferred and 1 DLB meeting was held. 3 DSC meetings were held and 1 DSC Second quarter performance report was prepared and submitted. One advertisement for vacant positions on replacement basis was done during the quarter. Sitting allowances and transport refund to 4 DSC members was done. Award for Revenue Sources was done. airtime for coordination was facilitated. Radio announcement, 1 Council meeting, 1 Business Committee meeting and 4 Committee meetings were done. Maintenance of 1 Double Cabin pickup and procurement of 2 Tyres were done. and various travels inlands and procurement of Stationary and Lubricants were done during the quarter. Refreshment for meetings were procured.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,410,482	1,709,721	851,361	60%	499,740
District Unconditional Grant Non-Wage	6,000	33,304	1,500	25%	0
District Unconditional Grant Wage	108,344	108,344	54,172	50%	27,086
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	271,935	149,620	0%	149,620
Programme Conditional Grant - Wage Recurrent	1,292,138	1,292,138	646,069	50%	323,035
<i>Development Revenues</i>	125,000	742,954	308,977	247%	308,977
Locally Raised Revenues	125,000	125,000	0	0%	0
Programme Conditional Grant - Development	0	617,954	308,977	0%	308,977
Total Revenues Shares	1,535,482	2,452,675	1,160,338	76%	808,717
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,400,482	1,400,482	689,060	49%	346,305
Non Wage	10,000	309,239	58,480	585%	58,480
<i>Development Expenditure</i>					
Domestic Development	125,000	742,954	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,535,482	2,452,675	747,540	49%	404,785
C: Unspent Balances					
<i>Recurrent Balances</i>			103,821		
Wage			11,181		
Non Wage			92,640		
<i>Development Balances</i>			308,977		
Domestic Development			308,977		
External Financing			0		
Total Unspent			412,798		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

The total cumulative Revenue received by the end of the quarter summed upto Ugx.1,160,338,000, representing 76% of the total Annual Budget. This revenue comprises of District Unconditional grant Non wage of Ugx. 1,500,000, District Un conditional grant Wage of Ugx. 54,172,000, Programme Conditional grant Non Wage of Ugx. 149,620,000, Programme Conditional grant Wage of Ugx. 646,069,000 and Programme Conditional grant Development of Ugx. 308,977,000

The total expenditure by the end of Quarter was Ugx. 747,540,000, giving a total of 49% of the Approved Budget released.

Reasons for unspent balances on the bank account

The department had no budget in the beginning of the year, But the supplementary budget was given towards the end of the Quarter and could not be utilized fully. Some of the planned activities have been rescheduled for the coming Quarters.

Highlights of physical performance by end of the quarter

Payment of Salaries for the 38 Extension Officers and other production staff during in the quarter,One back stopping of 10 fish farmers done in the quarter, One support supervision of crop farmers carried out in the quarter, One disease surveillance carried out in the quarter, One pest and disease control done in Q2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	4,989,169	5,213,463	2,544,312	51%	1,314,101
District Unconditional Grant Non-Wage	8,000	8,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	59,324	59,324	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	992,250	992,250	496,125	50%	248,062
Programme Conditional Grant - Wage Recurrent	3,928,595	4,152,889	2,048,187	52%	1,066,038
<i>Development Revenues</i>	2,473,918	3,144,126	1,061,531	43%	1,061,531
District Discretionary Equalisation Development Grant	156,608	156,608	0	0%	0
External Financing	938,662	938,662	37,103	4%	37,103
Programme Conditional Grant - Development	1,378,648	2,048,856	1,024,428	74%	1,024,428
Total Revenues Shares	7,463,086	8,357,589	3,605,843	48%	2,375,632
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	3,928,595	4,152,889	1,858,592	47%	983,374
Non Wage	1,060,574	1,060,574	490,970	46%	260,298
<i>Development Expenditure</i>					
Domestic Development	1,535,256	2,205,464	133,947	9%	133,947
External Financing	938,662	938,662	24934.055	3%	24,934
Total Expenditure	7,463,086	8,357,589	2,508,443	34%	1,402,553
C: Unspent Balances					
<i>Recurrent Balances</i>			194,750		
Wage			189,595		
Non Wage			5,155		
<i>Development Balances</i>			902,651		
Domestic Development			890,482		
External Financing			12,169		
Total Unspent			1,097,401		

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Second quarter of the Financial year 2023/24, the Health Department had cumulatively received a total sum of UGX. 3,605,843,000 Constituting 48% of the Approved Budget. This total comprised a Program Conditional Grant for Wages amounting to Ugx. 2,048,187,000, Program Conditional Grant for Non-Wages totaling Ugx. 496,125,000, Programme Development Granyt of UGX. 1,024,428,000 and External Finances of UGX.37,103,000

The department's expenditures had summed Ugx.2,778,443,000, equivalent to 37% of the Approved Released Budget. Key to note is that there was a technical/ systems Challenge that caused a total of Ugx. 5,535,000 to appear ed in Q1 as development expenditure; The figure showing has been carried for the previous FY due to the systems problem; that needed to be corrected.

Reasons for unspent balances on the bank account

Much of the funds reflecting as Unspent balance are for Capital projects which have not yet been completed. Payments will be made on completion.

Highlights of physical performance by end of the quarter

Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted, Support supervision conducted, Surveillance activities coordinated, Operational fuel procured, Stationary procured for office PHC funds transfered, health service delivery has been coordinated, Supervision of Construction works under Health Dep[artment, Refurbishment of Ther- Uru HC III, Electricity bills paid during the Quarter

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	12,197,364	13,813,086	5,995,887	49%	2,733,133
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	56,353	56,353	28,177	50%	14,088
Locally Raised Revenues	21,000	21,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	16,190	81%	16,190
Programme Conditional Grant - Non Wage Recurrent	2,701,950	2,819,907	900,650	33%	0
Programme Conditional Grant - Wage Recurrent	9,392,061	10,889,825	5,050,870	54%	2,702,855
Development Revenues	2,391,787	2,675,876	1,307,938	55%	1,307,938
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	2,331,787	2,615,876	1,307,938	56%	1,307,938
Total Revenues Shares	14,589,151	16,488,962	7,303,825	50%	4,041,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,448,414	10,946,179	4,530,216	48%	2,263,070
Non Wage	2,748,950	2,866,907	817,349	30%	42,690
Development Expenditure					
Domestic Development	2,391,787	2,675,876	49,880	2%	49,880
External Financing	0	0	0	0%	0
Total Expenditure	14,589,151	16,488,962	5,397,445	37%	2,355,640
C: Unspent Balances					
Recurrent Balances			648,321		
Wage			548,831		
Non Wage			99,491		
Development Balances			1,258,058		
Domestic Development			1,258,058		
External Financing			0		
Total Unspent			1,906,380		

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

Education Department received a total out turn of Ugx.4,041,071,000 during Q2 of the FY 2023/2024; comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx.2,733,133,000 of which Ugx.14,088,000 was District Unconditional Grant Wage ; Ugx.2,702,855,000 was Sector Conditional Grant Wage, and Ugx. 16,190,000 was Other Government Transfers. The Development Grants received summed up to Ugx.1,307,938,000 which was basically Sector Development Grants.

Cumulatively, the Department has so far received a total of uGX.7,303,825,000 which represents 50% of the approved Departmental Budget released.

The Expenditures of the Department during the Quarter amounted to Ugx.2,372,901,000 which represents 37% of the Approved Annual Budget released.

Reasons for unspent balances on the bank account

Phase 3 UgIFT Seed school construction, in Kango and Paidha subcounties could not start in Q1 because funds were released in Q2. Development formulae based, DDEG and LR related physical projects did not start because of procurement challenges. 126 staff members of secondary and 1 of HLG were not paid December salary due to shortfalls in Wage fund.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 936 primary school teachers, 126 secondary school staff members and 27 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. Official travels of Education HLG staff facilitated for official travels and submission of documents to the Ministry. Education management services facilitated through procurement of fuel. Sports activities facilitated; data collection for FY 2023/2024 planning facilitated; PLE 2023 management fully facilitated; HLG education capacity strengthened through repair of office equipments, facilitation of World teachers' day celebration in the district; Project sites under development funding (Formerly SFG) were screened for environmental and social safe guards; schools appraised for 2024/2025 SFG projects; Kango UgIFT project site Land title processed; UgIFT project sites screened for environme

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	650,546	750,546	385,474	59%	313,518
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	100,800	100,800	50,400	50%	25,200
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Other Transfers from Central Government	481,723	581,723	300,562	62%	270,562
Urban Unconditional Grant Wage	61,023	61,023	30,511	50%	15,256
<i>Development Revenues</i>	1,416,165	1,394,102	861,671	61%	611,671
District Discretionary Equalisation Development Grant	416,166	394,102	361,671	87%	361,671
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	2,066,711	2,144,647	1,247,145	60%	925,189
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	161,823	161,823	79,977	49%	39,956
Non Wage	488,723	588,723	177,540	36%	177,540
<i>Development Expenditure</i>					
Domestic Development	1,394,102	1,394,102	75,077	5%	48,403
External Financing	0	0	0	0%	0
Total Expenditure	2,044,647	2,144,647	332,594	16%	265,898
C: Unspent Balances					
<i>Recurrent Balances</i>			127,957		
Wage			934		
Non Wage			127,022		
<i>Development Balances</i>			786,594		
Domestic Development			786,594		
External Financing			0		
Total Unspent			914,551		

Summary of Department Revenues and Expenditure by Source

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

Works Department received a total of Ugx. 925,189,000 during Quarter two of the FY 2023/24; comprising of District Unconditional Grant Non Wage of Ugx. 1,500,000; District Unconditional Grant Wage of Ugx. 25,200,000; Local Revenue of UGX.1,000,000, Urban Unconditional Grant Wage of Ugx. 15,256,000 and other Government Transfers (URF) of Ugx. 270,562,000.

The Development Grant received amounted to UGX. 611,671,000 of which UGX. 250,000,000 was programme conditional Grant - Development meant for road rehabilitation and DDEG was UGX.361,671,000. Cumulatively, Ugx.1,247,145,000 has so far been received and this represents 60% of the Total Annual Budget.

The expenditure during the Quarter amounted to UGX. 265,898,000 and cumulative the Depart has so far spent a total of UGX. 332,594,000 in the last two Quarters representing only 16% of the Approved released Budget.

Reasons for unspent balances on the bank account

The remaining funds are for Capital mainly for Capital Works like Rehabilitation of Namthin Drift whose procurement process have just been completed, and no much work have been done so far. Some of the Road Maintenance works have also not yet started , and have been planned for Quarter Three and Four.

Highlights of physical performance by end of the quarter

Months salaries paid for the 3 months of the Quarter, Wages for the Road overseer paid during the Quarter, Routine servicing of the Departmental machines done, Monitoring of road works by executives done, official travels facilitated, Stationaries procure for office use during the Quarter.

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	151,620	151,620	73,310	48%	37,155
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	70,220	70,220	35,110	50%	17,555
Development Revenues	654,791	710,069	355,035	54%	355,035
Programme Conditional Grant - Development	639,976	695,254	347,627	54%	347,627
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	806,411	861,689	428,345	53%	392,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	37,150	50%	18,600
Non Wage	77,220	77,220	31,613	41%	28,793
Development Expenditure					
Domestic Development	654,791	710,069	46,247	7%	46,247
External Financing	0	0	0	0%	0
Total Expenditure	806,411	861,689	115,010	14%	93,640
C: Unspent Balances					
Recurrent Balances			4,547		
Wage			50		
Non Wage			4,497		
Development Balances			308,787		
Domestic Development			308,787		
External Financing			0		
Total Unspent			313,334		

Summary of Department Revenues and Expenditure by Source

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

During Quarter Two, The sector received a total of Ugx 392,189,609(46% of the Total Annual Budget) broken into District Unconditional Grant wage of Ugx 18,600,000 and Programme Conditional Grant - Non Wage Recurrent of Ugx 17,554,984; Programme Development Grant of Ugx 355,034,625, Transitional Development Grant of Ugx. 7,407,000 and Local Revenue of Ugx 1,000,000.

A total of Ugx. 348,462,863,000 was spent during the Quarter. For the two Quarters, the Sector has so far spent Ugx. 369,832,000 which represents 46% of the Annual Budget.

Budget Released. Note that the Ugx 3,507,000 appearing in the summary as negative was spent in the previous year, the figure was carried forward due to a systems challenge. This however needs to be corrected.

Reasons for unspent balances on the bank account

1. The remaining monies are meant for activities planned for implementation during the subsequent quarters.
2. Certain projects like latrine construction and borehole rehabilitation were still under procurement.
3. The supplementary limits that came during the quarter also contributed to the unspent balance and has been planned for subsequent quarters.

Highlights of physical performance by end of the quarter**SALARIES AND WAGES**

- General staff salaries paid to traditional staff

STAKEHOLDER CORDINATION

- One (1no.) District Water and Sanitation Committee meeting was held.
- One (1no.) extension staff quarterly review meeting was conducted.

GENERAL OPERATIONAL COSTS FOR DISTRICT WATER OFFICE

- The sector vehicle was serviced, repaired and maintained.
- Fuel and lubricants were procured for the routine operation of District Water Office.
- Assorted stationeries procured for office use and operations.

MONITORING AND SUPERVISION

- All the existing water sources were monitored on key indicators of functionality status, management and gender. A number of existing facilities have been recommended for decommissioning.

SOFTWARE

- 1no. planning and advocacy meeting was conducted at district level.
- Follow on fulfilment of the six critical requirements by beneficiary communities was conducted.

HARDWARE

- 12 boreholes drilled and constructed including 2 dry boreholes; the boreholes were supervised

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	454,499	454,499	224,957	49%	114,125
District Unconditional Grant Non-Wage	13,000	13,000	6,250	48%	3,250
District Unconditional Grant Wage	296,743	296,743	148,371	50%	74,186
Locally Raised Revenues	22,000	22,000	8,958	41%	6,000
Programme Conditional Grant - Non Wage Recurrent	26,756	26,756	13,378	50%	6,689
Urban Unconditional Grant Wage	96,000	96,000	48,000	50%	24,000
Development Revenues	27,000	27,000	0	0%	0
District Discretionary Equalisation Development Grant	27,000	27,000	0	0%	0
Total Revenues Shares	481,499	481,499	224,957	47%	114,125

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	392,743	392,743	176,744	45%	108,404
Non Wage	61,756	61,756	19,571	32%	19,571
Development Expenditure					
Domestic Development	27,000	27,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,499	481,499	196,315	41%	127,975

C: Unspent Balances

Recurrent Balances					
Wage			28,642		
Non Wage			19,627		
			9,015		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			28,642		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

The department received a total of Ugx. 114,125,000/= of which Ugx.3,250,000/= was DUCG-Non wage, Ugx.74,186,000/= was DUCG-Wage, Ugx.6,000,000/= was LR, Ugx.6,689,000/= was Programme Conditional Grant-non wage recurrent. No DDEG was received during the Quarter. The total Funds received in the Last Two Quarters amount to Ugx. 224,957,000 and represents 47% of the Annual Budget for the Department.

A total of Ugx. 127,975,000 was spent during the Quarter. It is however key to note that, the cumulative expenditure by the end of the quarter amounted to Ugx. 196,315,000/=, representing 41% of the approved Budget released.

Reasons for unspent balances on the bank account

Some of the Planned Departmental activities , which could not be implemented during the Quarter have been rescheduled for coming Quarters, thus showing the unspent balances.

Highlights of physical performance by end of the quarter

Staff salaries were paid, 0.5km of the banks of river Nyagak was demarcated in Athuma and Nyapea subcounties, 65 community members comprising of 30men and 35women were sensitized on sustainable use of environment in Jangokoro, Alangi and Akaa subcounties, 2 physical committee meetings were conducted, Compliance monitoring and enforcement of forestry and environmental laws was done in selected subcounties in the district, Maintenance of plantations in Kango local forest reserve and Patek paduk was done by slashing and creation of firelines, joint monitoring was done with political leaders, 40 community members were sensitized on sustainable land management in Zeu and Alangi subcounties

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	245,326	245,326	113,859	46%	61,528
District Unconditional Grant Non-Wage	8,000	8,000	6,241	78%	6,241
District Unconditional Grant Wage	134,552	134,552	67,276	50%	33,638
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	2,956	11%	2,956
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	24,933	50%	12,467
Urban Unconditional Grant Wage	24,908	24,908	12,454	50%	6,227
Development Revenues	0	0	0	0%	0
Total Revenues Shares	245,326	245,326	113,859	46%	61,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,459	159,459	76,341	48%	37,691
Non Wage	85,866	85,866	24,800	29%	18,058
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	245,326	245,326	101,141	41%	55,749
C: Unspent Balances					
Recurrent Balances			12,718		
Wage			3,388		
Non Wage			9,330		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,718		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Community Based Services received a total of UGX.61,528,000 during the quarter of which Urban Unconditional grant wage was UGX.6,226,900 and District Unconditional Wage UGX.33,637,875, District Unconditional Grant Non Wage of UGX. 6,241,000, Other Government Transfers (UWEP) of UGX. 2,956,000 and UGX.12,466,610 was Social sector Conditional grant NW recurrent. Cumulatively, The Department has received a total of UGX. 113,859,000 representing 46% of the approved annual Budget.

Total Expenditures during the Quarter was 61,528,000. Cumulatively, a total of UGX. 101,141,000 has so far been spent by the Department and this represents 41% of the approved Budget released.

Reasons for unspent balances on the bank account

The unspent funds reflecting are for the activities that could not be implemented during the Quarter but have been rescheduled to for the coming Quarters.

Highlights of physical performance by end of the quarter

Payment of monthly salaries of staff, Technical backstopping of LLGs, Monitoring of group projects, facilitation of Official travels, Payment of Electricity and Water bills, procurement of fuel for office operations, and juvenile justice management done during the Quarter .

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					
<i>Recurrent Revenues</i>	72,640	72,640	40,320	56%	24,160
District Unconditional Grant Non-Wage	43,000	43,000	21,500	50%	10,750
District Unconditional Grant Wage	21,640	21,640	10,820	50%	5,410
Locally Raised Revenues	8,000	8,000	8,000	100%	8,000
<i>Development Revenues</i>	72,477	72,477	0	0%	0
District Discretionary Equalisation Development Grant	72,477	72,477	0	0%	0
Total Revenues Shares	145,117	145,117	40,320	28%	24,160
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	21,640	21,640	10,171	47%	5,450
Non Wage	51,000	51,000	22,910	45%	22,160
<i>Development Expenditure</i>					
Domestic Development	72,477	72,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	145,117	145,117	33,081	23%	27,610
C: Unspent Balances					
<i>Recurrent Balances</i>			7,239		
Wage			649		
Non Wage			6,590		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,239		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

A total of Ugx. 24,160,000 was received during the Quarter by Planning Department; comprising of District Unconditional Grant Wage of Ugx.5,410,000 and District Unconditional Grant Non Wage of Ugx.10,750,000 and Local Revenue of Ugx. 8,000,000. The Department did not receive Local Revenue and DDEG during the Quarter. Cumulatively, the Department had received a total of Ugx. 40,320,000 by the end of Quarter Two, representing 28% of the Total Annual Budget.

The cumulative expenditures of the Department amounted to Ugx. 33,081,000 by the end of Quarter Two representing only 23% of the Approved Budget Released. However, much of these expenditures were made in Quarter Two and amounted to Ugx. 27,610,000

Reasons for unspent balances on the bank account

Much of the funds received by the Department was utilized to implement the planned activities. The balance remaining is part of the money that is accumulating for maintenance Motorcycle and other Office Equipment that will be done in the coming Quarter.

Highlights of physical performance by end of the quarter

Monthly Staff Salaries paid during the Quarter; Airtime for official communications purchased, Stationary procured for official use, fuel for office operations procured, Budget Conference Organized, Q1 Budget Performance Report and BFP prepared and submitted to MoFPED and official travels facilitated.

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	68,505	68,505	36,752	54%	17,601
District Unconditional Grant Non-Wage	25,000	25,000	12,500	50%	6,250
District Unconditional Grant Wage	26,594	26,594	13,297	50%	6,649
Locally Raised Revenues	5,000	5,000	5,000	100%	1,725
Urban Unconditional Grant Wage	11,911	11,911	5,956	50%	2,978
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,505	68,505	36,752	54%	17,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,505	38,505	18,946	49%	9,473
Non Wage	30,000	30,000	17,500	58%	9,775
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,505	68,505	36,446	53%	19,247
C: Unspent Balances					
Recurrent Balances			307		
Wage			307		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			307		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2**SECTION B : Summary by Department**

In that las two Quarters, Internal Audit Department received a total sum of Ugx.36,752,000, which gives 54% of the Approved Budget Released. Out of the total, Ugx.12,500,000 was District Unconditional Grant Non Wage, Ugx.13,297,000 was District Unconditional Grant Wage, Ugx. 5,000,000 was Local Revenue and Urban Unconditional Grant Wage was Ugx.5, 956,000.

The cumulative Expenditures during the Quarter summed up to Ugx. 36,446,000 which represents 53% of the Approved Budget Released.

Reasons for unspent balances on the bank account

Some little Wage grants remained unspent by the end of the Quarter. however, all the planned activities were implemented and and the planned resources were all utilisaed.

Highlights of physical performance by end of the quarter

Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintanance of Motorcycles, payement of Kilomatreage Allowances and Coordination of other Internal Audit activities done during the Quarter

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					
<i>Recurrent Revenues</i>	47,663	47,663	24,332	51%	9,416
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	17,786	17,786	8,893	50%	4,447
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	12,644	12,644	6,322	50%	3,161
Urban Unconditional Grant Wage	7,233	7,233	3,617	50%	1,808
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	47,663	47,663	24,332	51%	9,416
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	25,019	25,019	8,893	36%	4,446
Non Wage	22,644	22,644	8,040	36%	8,040
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,663	47,663	16,933	36%	12,486
C: Unspent Balances					
<i>Recurrent Balances</i>			7,399		
Wage			3,617		
Non Wage			3,782		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,399		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

The cumulative receipt by the department summed up to a total of Ugx. 24,332,000 of which Ugx.1,500,000/= was DUCG-Non wage, Ugx.8,893,000/= was DUCG-Wage, Ugx.4,000,000/= was Local Revenue , Ugx.6,322,000/= was Programme Conditional Grant- Non wage recurrent, Ugx.3,617,000/= was Urban Unconditional Grant Wage. This represents 50% of the total annual Budget.

The expenditures by the end of Quarter two summed up to Ugx. 16,933,000/= and this represents 36% Approved Budget Released.

Reasons for unspent balances on the bank account

Some planned activities were rescheduled for implementation in the coming Quarters.

Highlights of physical performance by end of the quarter

The department paid staff salaries for the 3 months in the quarter, Procurement of fuel for office use, facilitation of market data collection, official travels facilitated, training of CDOs and Parish Chiefs on PDMIS, facilitation of Official Communications, Business Registration facilitated during the Quarter.

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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	24,156	0	
312221 Light ICT hardware - Acquisition	3,000	0	
Total for Budget Output	27,156	0	
Wage	0	0	
Non-Wage	14,000	0	
GoU Dev	13,156	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**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	641,790	149,537	
221011 Printing, Stationery, Photocopying and Binding	6,210	1,552	
222001 Information and Communication Technology Services.	2,000	500	
273104 Pension	343,977	238,025	
273105 Gratuity	246,421	220,899	
352880 Salary Arrears Budgeting	62,037	0	
352881 Pension and Gratuity Arrears Budgeting	200,928	15,112	
Total for Budget Output	1,503,362	625,625	
Wage	641,790	149,537	

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	861,572 476,088
	GoU Dev	0 0
	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	3,600	3,290	
227004 Fuel, Lubricants and Oils	10,000	4,497	
Total for Budget Output	13,600	7,787	
	Wage	0 0	
	Non-Wage	13,600 7,787	
	GoU Dev	0 0	
	Ext Finance	0 0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,576	1,750	
221009 Welfare and Entertainment	10,000	5,000	
228002 Maintenance-Transport Equipment	800	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200	
Total for Budget Output	18,576	7,950	
	Wage	0 0	
	Non-Wage	18,576 7,950	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 000007 Procurement and Disposal Services

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	1,600	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	9,400	800
Wage	0	0
Non-Wage	9,400	800
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	2,300	200
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
Total for Budget Output	3,500	200
Wage	0	0
Non-Wage	3,500	200
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)	8,000	4,874

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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,435,091	0
221005 Official Ceremonies and State Functions	5,500	2,750
221009 Welfare and Entertainment	131,412	0
221011 Printing, Stationery, Photocopying and Binding	1,860	1,800
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	600	590
227001 Travel inland	253,870	2,700
227004 Fuel, Lubricants and Oils	400	195
228002 Maintenance-Transport Equipment	13,844	6,113
263402 Transfer to Other Government Units	2,940	575,494
Total for Budget Output	1,855,116	595,116
Wage	0	0
Non-Wage	1,620,573	477,845
GoU Dev	234,543	117,272
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,000	1,920
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	28,000	22,197
228002 Maintenance-Transport Equipment	12,000	4,657
Total for Budget Output	83,400	36,274
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	83,400 36,274
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	3,514,111 1,273,752
	Wage	641,790 149,537
	Non-Wage	2,624,621 1,006,944
	GoU Dev	247,699 117,272
	Ext Finance	0 0

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Annual Financial Statements for 2022/2023 prepared and submitted to relevant authorities	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	1,250
227001 Travel inland		10,900	3,595
	Total for Budget Output	15,900	4,845
	Wage	0	0
	Non-Wage	15,900	4,845
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

IFMS operations maintained to facilitate smooth workflow in both the Deapartment and all other Departments in the District.	FMS operations maintained to facilitate smooth workflow in both the Deapartment and all other Departments in the District.	NA
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

	Operations and use of Integrated Financial Management system coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	7,970
	Total for Budget Output	30,000	7,970
	Wage	0	0
	Non-Wage	30,000	7,970
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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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Budget Output: 000006 Planning and Budgeting services

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

Draft BFP (Work-Plans and Budgets) Prepared for the year- 2024/2025 and Quarterly PBS Reports prepared for 1st qtr of 2023/2024 NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Report prepared to aid Council's decisionmaking. Draft Annual work-plans and budgets for 2024/2025 prepared to strengthen coordination, monitoring and reporting frameworks and systems NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
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

Follow up of assessment and enumeration of tax payers done as well as monitoring of revenue collection performance NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,500	3,875
Total for Budget Output	12,700	4,375
Wage	0	0
Non-Wage	12,700	4,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Salaries for the quarter paid and other Finance Department administrative functions for the quarter performed	Salaries paid to both District and Urban based Finance Department staf and all other Finance Department administrative functions performed	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		176,719	41,871
221008 Information and Communication Technology Supplies.		3,750	1,820
221011 Printing, Stationery, Photocopying and Binding		4,900	2,000
221012 Small Office Equipment		1,500	1,500
221014 Bank Charges and other Bank related costs		2,000	301
222001 Information and Communication Technology Services.		2,400	600
223001 Property Management Expenses		2,000	1,445
223005 Electricity		2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,850	1,425
227001 Travel inland		8,000	1,987
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	1,150
Total for Budget Output		209,119	54,599
	Wage	176,719	41,871
	Non-Wage	32,400	12,728
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		271,719	72,288
	Wage	176,719	41,871
	Non-Wage	95,000	30,417
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,390
227001 Travel inland	4,920	1,865
Total for Budget Output	7,720	3,255
Wage	0	0
Non-Wage	7,720	3,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,066	49,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	5,000	2,500
Total for Budget Output	280,066	56,495
Wage	262,066	49,370
Non-Wage	18,000	7,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,200
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	2,336	1,100
Total for Budget Output	8,136	3,800
Wage	0	0
Non-Wage	8,136	3,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	67,174	95,955
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	2,277
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,000	2,567
Total for Budget Output	99,174	104,049
Wage	0	0
Non-Wage	99,174	104,049
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

Political Oversight functions coordinated during the Quarter 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>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,700	1,350
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	9,439	2,300
228001 Maintenance-Buildings and Structures	600	300
Total for Budget Output	17,619	5,200
Wage	0	0
Non-Wage	17,619	5,200
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**

Political Oversight functions coordinated during the Quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	14,850
221009 Welfare and Entertainment	3,052	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	23,920	1,100
Total for Budget Output	51,500	16,300
Wage	0	0
Non-Wage	51,500	16,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

LG PAC Activities coordinated during the Quarter NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	1,255	313
Total for Budget Output	8,255	2,063
Wage	0	0
Non-Wage	8,255	2,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	472,469	191,161
Wage	262,066	49,370
Non-Wage	210,403	141,791
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Monthly Salaries paid to Production Department Staff during the Three Months of the Quarter.	NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,400,482	346,305	
Total for Budget Output	1,400,482	346,305	
Wage	1,400,482	346,305	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	Fuel procured for the extension staffs for field operations, Tractors and Hand tractors collected from MAAIF, Procurement of office stationery and other office equipment's done in the quarter	NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	125,000	0	
227001 Travel inland	4,000	0	
228002 Maintenance-Transport Equipment	6,000	0	
Total for Budget Output	135,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	125,000	0	

VOTE: 935 Zombo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,535,482
	Wage	1,400,482
	Non-Wage	10,000
	GoU Dev	125,000
	Ext Finance	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: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Refurbishment of Maternity Block at Theruru Completed, NA
 Amwonyu HC II Upgrade completed, Staff House at
 Otheke constructed, Medical Equipment for Otheke HC II
 procured, Major Repair of Departmental Vehicle done,
 Phase one construction of Mundhel HC II Maternity Block
 done during the Quarter

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	199,500	0
225204 Monitoring and Supervision of capital work	68,432	63,981
228001 Maintenance-Buildings and Structures	69,966	69,966
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	1,170,800	270,000
Total for Budget Output	1,518,698	403,947
Wage	0	0
Non-Wage	0	0
GoU Dev	1,518,698	403,947
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Staff Salaries paid, District health office effectively NA
 managed, DHMT Meetings Conducted, Support
 supervision conducted, Surveillance activities coordinated,
 Operational fuel procured, Stationary procured for office
 PHC funds transferred during the Quarter

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Athuma HC II I Constructed, Motorcycles procured and NA
 Mundhel HC II ungraded

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,928,595	983,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	9,400	0
221009 Welfare and Entertainment	2,020	1,010
221011 Printing, Stationery, Photocopying and Binding	7,214	3,598
222001 Information and Communication Technology Services.	835	0
223005 Electricity	1,500	750
227001 Travel inland	38,273	10,247
228002 Maintenance-Transport Equipment	29,319	14,432
263308 Sector Conditional Grant (Non-Wage)	631,922	156,180
Total for Budget Output	4,650,077	1,169,591
Wage	3,928,595	983,374
Non-Wage	704,925	186,217
GoU Dev	16,558	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****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Funds transferred to Nyapea Hospital during the Quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,325	74,081
Total for Budget Output	296,325	74,081
Wage	0	0
Non-Wage	296,325	74,081
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320021 Hospital Management and Support Services		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NTD Related activities Coordinated and HIV/AIDS system strengthened during the Quarter	NTD Related activities Coordinated and HIV/AIDS system strengthened during the Quarter	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		997,986	24,934
Total for Budget Output		997,986	24,934
	Wage	0	0
	Non-Wage	59,324	0
	GoU Dev	0	0
	Ext Finance	938,662	24,934
Total for Department		7,463,086	1,672,553
	Wage	3,928,595	983,374
	Non-Wage	1,060,574	260,298
	GoU Dev	1,535,256	403,947
	Ext Finance	938,662	24,934

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: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Renovation works started NA

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

Sites handed over for construction of latrines and work started. NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,100	3,500
312121 Non-Residential Buildings - Acquisition	214,015	17,261
Total for Budget Output	222,115	20,761
Wage	0	0
Non-Wage	0	0
GoU Dev	222,115	20,761
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

2 schools renovated NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	3,500
Total for Budget Output	230,000	3,500
Wage	0	0
Non-Wage	230,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education 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
211101 General Staff Salaries	6,863,739	1,626,399
Total for Budget Output	6,863,739	1,626,399
Wage	6,863,739	1,626,399
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,675,346	0
Total for Budget Output	1,675,346	0
Wage	0	0
Non-Wage	1,675,346	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: 010008 Capacity Strengthening

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

One block of classrooms renovaterevated NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	39,232	0
Total for Budget Output	39,232	0
Wage	0	0
Non-Wage	39,232	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

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

Earth works executed in the sites of seed school in Paidha and Kango subcounties NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,169,673	46,380
Total for Budget Output	2,169,673	46,380
Wage	0	0
Non-Wage	0	0
GoU Dev	2,169,673	46,380
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	480,812	0
Total for Budget Output	480,812	0
Wage	0	0
Non-Wage	480,812	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,033,899	508,476
Total for Budget Output	2,033,899	508,476
Wage	2,033,899	508,476
Non-Wage	0	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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	494,423	113,884	
Total for Budget Output	494,423	113,884	
Wage	494,423	113,884	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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)	137,939	0	
Total for Budget Output	137,939	0	
Wage	0	0	
Non-Wage	137,939	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: 000006 Planning and Budgeting services

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

Improve the foundations for human capital development NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services**PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

Vulnerability and gender inequality along the lifecycle reduced. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,520	0
Total for Budget Output	1,520	0
Wage	0	0
Non-Wage	1,520	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	2,300
227001 Travel inland	39,000	13,000
Total for Budget Output	46,100	15,300
Wage	0	0
Non-Wage	46,100	15,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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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PIAP Output: 1202010101 Strengthen Competence based training

Enhanced foundations of human development NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of district education office built. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	650
221012 Small Office Equipment	3,000	550
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	12,000	3,500
Total for Budget Output	29,000	6,700
Wage	0	0
Non-Wage	29,000	6,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	16,190
Total for Budget Output	20,000	16,190

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Improve the foundations for human capital development NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Office furniture, facilities and motor vehicles maintained NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,500	0
228002 Maintenance-Transport Equipment	12,500	0
Total for Budget Output	30,000	0
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,353	14,312
Total for Budget Output	56,353	14,312
	Wage	56,353
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

NA

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,589,151	2,372,901
Wage	9,448,414	2,263,070
Non-Wage	2,748,950	42,690
GoU Dev	2,391,787	67,141
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	Coordination with stakeholders and supervision of works done during the Quarter.	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,650
227001 Travel inland	77,340	19,218
227004 Fuel, Lubricants and Oils	277,875	0
228001 Maintenance-Buildings and Structures	930,887	0
Total for Budget Output	1,294,102	22,868
Wage	0	0
Non-Wage	0	0
GoU Dev	1,294,102	22,868
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

	Routine servicing of Departmental Machines done during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,500	6,755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	18,780
Total for Budget Output	102,500	25,535
Wage	0	0
Non-Wage	2,500	0
GoU Dev	100,000	25,535
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	3 months wages paid to staff, District road committee meetings organized, official travels facilitated, 4 routine servicing of Departmental Machines done during the Quarter	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,823	39,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	2,012
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	43,325	11,755
263402 Transfer to Other Government Units	341,298	163,774
Total for Budget Output	648,046	217,495
Wage	161,823	39,956
Non-Wage	486,223	177,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,044,647	265,898
Wage	161,823	39,956
Non-Wage	488,723	177,540
GoU Dev	1,394,102	48,403
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
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		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		

12

Need to replace dry boreholes; In total 12 boreholes were drilled instead of the planned 10; 2 boreholes drilled dry and hence replaced using part of the savings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	74,400	18,600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,463	2,927	
212101 Social Security Contributions	1,082	0	
221002 Workshops, Meetings and Seminars	5,920	2,830	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
222001 Information and Communication Technology Services.	675	0	
225101 Consultancy Services	40,000	0	
227001 Travel inland	92,860	46,087	
227004 Fuel, Lubricants and Oils	9,000	5,000	
228002 Maintenance-Transport Equipment	27,698	4,790	
312139 Other Structures - Acquisition	518,164	254,822	
Total for Budget Output	782,263	336,056	
	Wage	74,400	18,600
	Non-Wage	53,072	16,387
	GoU Dev	654,791	301,069
	Ext Finance	0	0

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

VOTE: 935 Zombo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
10		NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,082	0
221002 Workshops, Meetings and Seminars		3,236	3,235
221003 Staff Training		3,000	0
227001 Travel inland		16,830	9,171
Total for Budget Output		24,148	12,406
	Wage	0	0
	Non-Wage	24,148	12,406
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		806,411	348,462
	Wage	74,400	18,600
	Non-Wage	77,220	28,793
	GoU Dev	654,791	301,069
	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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	392,743	108,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	6,706
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	442,743	115,110
Wage	392,743	108,404
Non-Wage	36,000	6,706
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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
221002 Workshops, Meetings and Seminars	5,000	2,500
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	15,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	10,000	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
	Ext Finance	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,756	4,377
221002 Workshops, Meetings and Seminars	3,000	1,488
227001 Travel inland	12,000	4,500
Total for Budget Output	23,756	10,365
Wage	0	0
Non-Wage	20,756	10,365
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	481,499	127,975
Wage	392,743	108,404
Non-Wage	61,756	19,571
GoU Dev	27,000	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: 10 Community Mobilisation		
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		

Payment of monthly salaries of staff, Technical backstopping of LLGs, Monitoring of group projects, facilitation of Official travels, Payment of Electricity and Water bills, procurement of fuel for office operations, and juvenile justice management .

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	159,459	37,691	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223005 Electricity	1,200	600	
223006 Water	800	400	
227001 Travel inland	65,866	13,058	
227004 Fuel, Lubricants and Oils	16,000	4,000	
Total for Budget Output	245,326	55,749	
Wage	159,459	37,691	
Non-Wage	85,866	18,058	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	245,326	55,749	
Wage	159,459	37,691	
Non-Wage	85,866	18,058	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
DTPC Meetings organised, Budget Conference Organized, Support Visits to LLGs conducted	DTPC Meetings organised, Budget Conference organized, BFP Prepared and submitted to MoFPED, Support Visits to LLGs conducted, Planning meeting organised with key stakeholders and key planning issues, PROCEED Project coordinated. during the Quarter	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,000	7,980	
227001 Travel inland	23,000	11,229	
Total for Budget Output	34,000	19,209	
Wage	0	0	
Non-Wage	34,000	19,209	
GoU Dev	0	0	
Ext Finance	0	0	

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

Salaries Paid to Departmental Staff for the three months of the Quarter, Development Plan implementation programme coordinated within the Quarter

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,640	5,450	
221008 Information and Communication Technology Supplies.	1,000	500	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	8,000	3,951	
228002 Maintenance-Transport Equipment	1,000	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
	Total for Budget Output	38,640 10,901
	Wage	21,640 5,450
	Non-Wage	17,000 5,451
	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

No planned activity was implemented during the Quarter DDEG funds were not warranted for the Department to facilitated implementation of the planned activities.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	68,477	0
Total for Budget Output	72,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,477	0
Ext Finance	0	0
Total for Department	145,117	30,110
Wage	21,640	5,450
Non-Wage	51,000	24,660
GoU Dev	72,477	0
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

Auditing of 19 Health Facilities and Secondary Schools done during the Quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		14,400	5,075
Total for Budget Output		14,400	5,075
	Wage	0	0
	Non-Wage	14,400	5,075
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintenance of Motorcycles, payment of Kilomatrage Allowances and Coordination of other Internal Audit activities done during the Quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		38,505	9,473
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221017 Membership dues and Subscription fees.		2,000	1,000
227001 Travel inland		10,400	2,600
228002 Maintenance-Transport Equipment		1,200	600
Total for Budget Output		54,105	14,173
	Wage	38,505	9,473
	Non-Wage	15,600	4,700
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Total for Department	68,505	19,247
Wage	38,505	9,473
Non-Wage	30,000	9,775
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

Payment of Staff Salaries, procurement of fuel for official use, facilitation of official travels and coordination of Trade Industry and LED offices during the Quarter. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,019	4,446
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,500	3,130
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,519	9,576
Wage	25,019	4,446
Non-Wage	14,500	5,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,249	430
Total for Budget Output	3,249	430
Wage	0	0
Non-Wage	3,249	430

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
	Ext Finance	0

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.**

Key tourism stakeholders sensitized on local tourism resources and potentials in the district during the Quarter	Facilitation of official travels and communications for profiling of Local Tourism potentials during the Quarter	NA
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,980
Total for Budget Output	2,000	1,980
Wage	0	0
Non-Wage	2,000	1,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

Business Registration and Licensing done ; Business development Services coordinated during the Quarter	Official communications facilitated, coordination of Business development services during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,895	0
227001 Travel inland	1,000	500
Total for Budget Output	2,895	500
Wage	0	0
Non-Wage	2,895	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Total for Department	47,663	12,486
Wage	25,019	4,446
Non-Wage	22,644	8,040
GoU Dev	0	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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

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
221002 Workshops, Meetings and Seminars	24,156	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	27,156	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	13,156	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

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

Salaries, pension and gratuity timely paid, payslips printed and distributed, payroll verification reports printed and displayed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	641,790	299,021
221011 Printing, Stationery, Photocopying and Binding	6,210	1,552
222001 Information and Communication Technology Services.	2,000	1,000
273104 Pension	343,977	432,128

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	246,421	220,899
352880 Salary Arrears Budgeting	62,037	62,037
352881 Pension and Gratuity Arrears Budgeting	200,928	200,928
Total for Budget Output	1,503,362	1,217,565
Wage	641,790	299,021
Non-Wage	861,572	918,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Public service Performance Management function in the local government effectively managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,600	3,290
227004 Fuel, Lubricants and Oils	10,000	4,897
Total for Budget Output	13,600	8,187
Wage	0	0
Non-Wage	13,600	8,187
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

The District Human Resource functions effectively managed during the Quarter

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,576	3,250
221009 Welfare and Entertainment	10,000	5,000
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Budget Output	18,576	9,450
Wage	0	0
Non-Wage	18,576	9,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of assets managed

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)	2,000	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,600	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	9,400	800
Wage	0	0
Non-Wage	9,400	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records and information effectively managed

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	200
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
Total for Budget Output	3,500	200
Wage	0	0
Non-Wage	3,500	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services enhanced

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)	8,000	4,874
221002 Workshops, Meetings and Seminars	1,435,091	0
221005 Official Ceremonies and State Functions	5,500	2,750
221009 Welfare and Entertainment	131,412	0
221011 Printing, Stationery, Photocopying and Binding	1,860	1,800
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	600	590
227001 Travel inland	253,870	3,989
227004 Fuel, Lubricants and Oils	400	195
228002 Maintenance-Transport Equipment	13,844	6,771
263402 Transfer to Other Government Units	2,940	881,488
Total for Budget Output	1,855,116	903,057
Wage	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
	Non-Wage	1,620,573 785,785
	GoU Dev	234,543 117,272
	Ext Finance	0 0

SubProgramme: 02 Security

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
211105 Ex-Gratia for Political leaders.	12,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,000	1,920
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	28,000	22,497
228002 Maintenance-Transport Equipment	12,000	4,657
Total for Budget Output	83,400	36,574
Wage	0	0
Non-Wage	83,400	36,574
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,514,111	2,175,833
Wage	641,790	299,021
Non-Wage	2,624,621	1,759,541
GoU Dev	247,699	117,272
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**

Quarter 1 Financial Report prepared

Annual Financial Statements for 2022/2023 prepared and submitted to relevant authorities

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
227001 Travel inland	10,900	7,595
Total for Budget Output	15,900	11,345
Wage	0	0
Non-Wage	15,900	11,345
GoU Dev	0	0
Ext Finance	0	0

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

IFMS operations maintained to facilitate smooth workflow in both the Department and all other Departments in the District.

FMS operations maintained to facilitate smooth workflow in both the Department and all other Departments in the District.

NA

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

Operations and use of Integrated Financial Management system coordinated during the Quarter

Operations and use of Integrated Financial Management system coordinated

NA

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	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

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

PBS Report for qtr 2 prepared
 Draft BFP (Work-Plans and Budgets) Prepared for the year- 2024/2025 and Quarterly PBS Reports prepared for 1st qtr of 2023/2024

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Report prepared to aid Council's decisionmaking.
 Draft Annual work-plans and budgets for 2024/2025 prepared to strengthen coordination, monitoring and reporting frameworks and systems

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
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

Evaluation of qtr 1 revenue collection performance conducted and qtr 2 revenues collected
 Follow up of assessment and enumeration of tax payers done as well as monitoring of revenue collection performance

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	1,000
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,500	3,875

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	12,700 4,875
	Wage	0 0
	Non-Wage	12,700 4,875
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Salaries for the quarter paid and other Finance Department administrative functions for the quarter performed	Salaries paid to both District and Urban based Finance Department staf and all other Finance Department administrative functions performed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	176,719	85,682
221008 Information and Communication Technology Supplies.	3,750	1,820
221011 Printing, Stationery, Photocopying and Binding	4,900	2,000
221012 Small Office Equipment	1,500	1,500
221014 Bank Charges and other Bank related costs	2,000	478
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	2,000	1,900
223005 Electricity	2,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,850	1,425
227001 Travel inland	8,000	5,987
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,500
Total for Budget Output	209,119	104,493
Wage	176,719	85,682
Non-Wage	32,400	18,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,719	137,212
Wage	176,719	85,682
Non-Wage	95,000	51,530
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 2

Ext Finance	0	0
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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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,390
227001 Travel inland	4,920	1,865
Total for Budget Output	7,720	3,255
Wage	0	0
Non-Wage	7,720	3,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	262,066	98,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	5,000	2,500
Total for Budget Output	280,066	105,990
Wage	262,066	98,739

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
	Non-Wage	18,000	7,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal 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)	4,800	2,200
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	2,336	1,100
Total for Budget Output	8,136	3,800
Wage	0	0
Non-Wage	8,136	3,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	67,174	116,130
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,000	3,872
227004 Fuel, Lubricants and Oils	11,000	5,500
228002 Maintenance-Transport Equipment	11,000	4,527
Total for Budget Output	99,174	131,029
Wage	0	0
Non-Wage	99,174	131,029
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

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

Political Oversight functions coordinated during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	200
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,700	1,350
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	9,439	4,650
228001 Maintenance-Buildings and Structures	600	300
Total for Budget Output	17,619	7,800
Wage	0	0
Non-Wage	17,619	7,800
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**

Political Oversight functions coordinated during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	14,850
221009 Welfare and Entertainment	3,052	0
222001 Information and Communication Technology Services.	1,400	700

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,920	2,200
Total for Budget Output	51,500	17,750
Wage	0	0
Non-Wage	51,500	17,750
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

LG PAC Activities coordinated during the Quarter

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)	2,800	1,400
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	3,200	1,600
227004 Fuel, Lubricants and Oils	1,255	627
Total for Budget Output	8,255	4,127
Wage	0	0
Non-Wage	8,255	4,127
GoU Dev	0	0
Ext Finance	0	0
Total for Department	472,469	273,750
Wage	262,066	98,739
Non-Wage	210,403	175,010
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

Salaries paid to Staff and Agro- Industrialization Programme Coordinated during the Quarter. during the Quarter	Monthly Salaries paid to Production Department Staff during the Six Months of the FY.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,400,482	689,060
Total for Budget Output	1,400,482	689,060
Wage	1,400,482	689,060
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Fuel procured for the extension staffs for field operations, Tractors and Hand tractors collected from MAAIF, Procurement of office stationery and other office equipment's done in the in the six months.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	125,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	6,000	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
Total for Budget Output	135,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	125,000	0
Ext Finance	0	0
Total for Department	1,535,482	689,060
Wage	1,400,482	689,060
Non-Wage	10,000	0
GoU Dev	125,000	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Refurbishment of Maternity Block at Theruru Completed, Amwonyu HC II Upgrade completed, Staff House at Otheko constructed, Medical Equipment for Otheko HC II procured, Major Repair of Departmental Vehicle done, Phase one construction of Mundhel HC II Maternity Block done during the Quarter

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	199,500	0
225204 Monitoring and Supervision of capital work	68,432	63,981
228001 Maintenance-Buildings and Structures	69,966	69,966
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	1,170,800	270,000
Total for Budget Output	1,518,698	403,947
Wage	0	0
Non-Wage	0	0
GoU Dev	1,518,698	403,947
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted,Support supervision conducted, Cold Chains maintained, Surveillance activities coordinated,,Joint Political and Technical monitoring conducted, PHC funds trabsfered to health Facilities and Result based Financing activities coordinated during the Quarter	Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted, Support supervision conducted, Surveillance activities coordinated, Operational fuel procured, Stationary procured for office PHC funds transferred.	NA
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VOTE: 935 Zombo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Athuma HC II I Constructed, Motorcycles procured and Mundhel HC II ungraded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,928,595	1,858,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	9,400	0
221009 Welfare and Entertainment	2,020	1,010
221011 Printing, Stationery, Photocopying and Binding	7,214	3,598
222001 Information and Communication Technology Services.	835	0
223005 Electricity	1,500	750
227001 Travel inland	38,273	10,657
228002 Maintenance-Transport Equipment	29,319	14,432
263308 Sector Conditional Grant (Non-Wage)	631,922	312,360
Total for Budget Output	4,650,077	2,201,399
Wage	3,928,595	1,858,592
Non-Wage	704,925	342,807
GoU Dev	16,558	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****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Funds transferred to Nyapea Hospital during the Quarter Funds transferred to Nyapea Hospital NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,325	148,163
Total for Budget Output	296,325	148,163

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
	Non-Wage	296,325
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NTD Related activities Coordinated and HIV/AIDS system strengthened during the Quarter NTD Related activities Coordinated and HIV/AIDS system strengthened NA

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

Item	Approved Budget	Spent
227001 Travel inland	997,986	24,934
Total for Budget Output	997,986	24,934
Wage	0	0
Non-Wage	59,324	0
GoU Dev	0	0
Ext Finance	938,662	24,934
Total for Department	7,463,086	2,778,443
Wage	3,928,595	1,858,592
Non-Wage	1,060,574	490,970
GoU Dev	1,535,256	403,947
Ext Finance	938,662	24,934

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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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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Renovation works started

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

Sites handed over for construction of latrines and work started.

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	8,100	3,500
312121 Non-Residential Buildings - Acquisition	214,015	17,261
Total for Budget Output	222,115	20,761
Wage	0	0
Non-Wage	0	0
GoU Dev	222,115	20,761
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

2 schools renovated

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	3,500
Total for Budget Output	230,000	3,500
Wage	0	0
Non-Wage	230,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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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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	6,863,739	3,250,883
Total for Budget Output	6,863,739	3,250,883
Wage	6,863,739	3,250,883
Non-Wage	0	0
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)	1,675,346	558,449
Total for Budget Output	1,675,346	558,449
Wage	0	0
Non-Wage	1,675,346	558,449
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: 010008 Capacity Strengthening

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

One block of classrooms renovatedrenovated

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
228001 Maintenance-Buildings and Structures	39,232	0
Total for Budget Output	39,232	0
Wage	0	0
Non-Wage	39,232	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Earth works executed in the sites of seed school in Paidha and Kango subcounties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,169,673	46,380
Total for Budget Output	2,169,673	46,380
Wage	0	0
Non-Wage	0	0
GoU Dev	2,169,673	46,380
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	480,812	160,271
Total for Budget Output	480,812	160,271
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
	Non-Wage	480,812
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salary paid for 3 months to 126 secondary school teachers and support staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,033,899	1,016,916
Total for Budget Output	2,033,899	1,016,916
Wage	2,033,899	1,016,916
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: 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	494,423	234,361
Total for Budget Output	494,423	234,361
Wage	494,423	234,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	137,939	45,980
Total for Budget Output	137,939	45,980
Wage	0	0
Non-Wage	137,939	45,980
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: 000006 Planning and Budgeting services

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

Improve the foundations for human capital development

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

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

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Vulnerability and gender inequality along the lifecycle reduced.

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
227001 Travel inland	1,520	0
Total for Budget Output	1,520	0
Wage	0	0
Non-Wage	1,520	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	2,300
227001 Travel inland	39,000	13,000
Total for Budget Output	46,100	15,300
Wage	0	0
Non-Wage	46,100	15,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Enhanced foundations of human development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	20,000	0

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of district education office built.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	650
221012 Small Office Equipment	3,000	550
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	12,000	3,500
Total for Budget Output	29,000	6,700
	Wage	0
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	16,190
Total for Budget Output	20,000	16,190
	Wage	0
	Non-Wage	20,000
	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

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

Improve the foundations for human capital development

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Office furniture, facilities and motor vehicles maintained

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,500	0
228002 Maintenance-Transport Equipment	12,500	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,353	28,056
Total for Budget Output	56,353	28,056
Wage	56,353	28,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

School Games and Sports facilitated

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
227001 Travel inland	30,000	9,960
Total for Budget Output	30,000	9,960
Wage	0	0
Non-Wage	30,000	9,960
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,589,151	5,414,706
Wage	9,448,414	4,530,216
Non-Wage	2,748,950	817,349
GoU Dev	2,391,787	67,141
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
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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: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

A total of 10 km of District roads rehabilitated, Annual District Road survey done on a quarter of district roads, coordination with stakeholders and supervision of works done.

Coordination with stakeholders and supervision of works done. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,650
227001 Travel inland	77,340	30,062
227004 Fuel, Lubricants and Oils	277,875	0
228001 Maintenance-Buildings and Structures	930,887	0
Total for Budget Output	1,294,102	33,712
Wage	0	0
Non-Wage	0	0
GoU Dev	1,294,102	33,712
Ext Finance	0	0

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

sets of tyres procured for District road units of A grader and wheel loader, routine servicing of each machine done atleast once, Repair of sector vehicle done, 1 set of grader blades procured, 1 set of bucket teeth procured for the wheel loader, consumables such as shear pin, reaper teeth, etc replaced as and when required. Routine servicing of Departmental Machines done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,500	9,355

VOTE: 935 Zombo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	32,010
Total for Budget Output	102,500	41,365
Wage	0	0
Non-Wage	2,500	0
GoU Dev	100,000	41,365
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

<p>3 months wages paid to staff, 70.75 km of district road network maintained, 1 District road committee meetings held, 1 official travels made to submit reports, attend workshops etc. , 1 routine servicing done on sector vehicle, Funds transfered to LLGs on quarterly basis for CAR and Urban road maintenance</p>	<p>6 months wages paid to staff, 2 District road committee meetings held, official travels made , routine servicing of Departmental Machines done with the Two Quarters of the FY</p>	<p>NA</p>
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Item	Approved Budget	Spent
211101 General Staff Salaries	161,823	79,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	2,012
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	43,325	11,755
263402 Transfer to Other Government Units	341,298	163,774
Total for Budget Output	648,046	257,517
Wage	161,823	79,977
Non-Wage	486,223	177,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,044,647	332,594

VOTE: 935 Zombo District

Quarter 2

Wage	161,823	79,977
Non-Wage	488,723	177,540
GoU Dev	1,394,102	75,077
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
2	12	Need to replace dry boreholes; In total 12 boreholes were drilled instead of the planned 10; 2 boreholes drilled dry and hence replaced using part of the savings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	37,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,463	2,927
212101 Social Security Contributions	1,082	0
221002 Workshops, Meetings and Seminars	5,920	3,860
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	675	0
225101 Consultancy Services	40,000	0
227001 Travel inland	92,860	46,087
227004 Fuel, Lubricants and Oils	9,000	5,000
228002 Maintenance-Transport Equipment	27,698	4,790
312139 Other Structures - Acquisition	518,164	254,822
Total for Budget Output	782,263	355,636
Wage	74,400	37,150
Non-Wage	53,072	17,417
GoU Dev	654,791	301,069
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support**

VOTE: 935 Zombo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
4	10	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,082	0
221002 Workshops, Meetings and Seminars	3,236	3,235
221003 Staff Training	3,000	0
227001 Travel inland	16,830	10,961
Total for Budget Output	24,148	14,196
Wage	0	0
Non-Wage	24,148	14,196
GoU Dev	0	0
Ext Finance	0	0
Total for Department	806,411	369,832
Wage	74,400	37,150
Non-Wage	77,220	31,613
GoU Dev	654,791	301,069
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 Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Community Sensitization and enforcement on Sustainable management of water shed and wetlands done, Public awareness on impacts of Climate Change done, demarcation of wetlands, and maintenance of demarcated zone, Joint Monitoring of Environmental Management, during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	392,743	176,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	6,706
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	442,743	183,450
Wage	392,743	176,744
Non-Wage	36,000	6,706
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management**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

Titling of District Land done and Quarterly physical planning committee meetings held during the Quarter

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	15,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

1 hectares

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)	8,756	4,377
221002 Workshops, Meetings and Seminars	3,000	1,488
227001 Travel inland	12,000	4,500
Total for Budget Output	23,756	10,365
Wage	0	0
Non-Wage	20,756	10,365
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	481,499	196,315
Wage	392,743	176,744
Non-Wage	61,756	19,571
GoU Dev	27,000	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: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff salaries, Support supervision of LLGs, Fuel expenses, Monitoring and other travel inland expenses	Payment of monthly salaries of staff, Technical backstopping of LLGs, Monitoring of group projects, facilitation of Official travels, Payment of Electricity and Water bills, procurement of fuel for office operations, and juvenile justice management .	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	159,459	76,341
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,200	600
223006 Water	800	400
227001 Travel inland	65,866	19,800
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	245,326	101,141
Wage	159,459	76,341
Non-Wage	85,866	24,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,326	101,141
Wage	159,459	76,341
Non-Wage	85,866	24,800
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

DTPC Meetings organised, Budget Conference Organized, Support Visits to LLGs conducted

DTPC Meetings organised, Budget Conference organized, BFP Prepared and submitted to MoFPED, Support Visits to LLGs conducted, Planning meeting organised with key stakeholders and key planning issues, PROCEED Project coordinated during the FY

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	7,980
227001 Travel inland	23,000	11,479
Total for Budget Output	34,000	19,459
Wage	0	0
Non-Wage	34,000	19,459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Salaries Paid to Departmental Staff, Development Plan implementation programme coordinated within the Quarter

Salaries Paid to Departmental Staff for the six months of the Quarter, Development Plan implementation programme coordinated within the six months of the FY.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,640	10,171
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,000	3,951
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	38,640	16,622
Wage	21,640	10,171
Non-Wage	17,000	6,451
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**

Quarterly Multi-Sectoral and Sector Specific Monitoring exercises conducted, Investment Servicing Costs met and data collection and management coordinated during the Quarter

No planned activity was implemented

DDEG funds were not warranted for the Department to facilitated implementation of the planned activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	68,477	0
Total for Budget Output	72,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,477	0
Ext Finance	0	0
Total for Department	145,117	36,081
Wage	21,640	10,171

VOTE: 935 Zombo District

Quarter 2

Non-Wage	51,000	25,910
GoU Dev	72,477	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Auditing of Schools a, Health Facilities and LLGs done during the Quarter	Auditing of 19 Health Facilities, LLGs and Secondary Schools done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,400	9,700
Total for Budget Output	14,400	9,700
Wage	0	0
Non-Wage	14,400	9,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintanance of Motorcycles, payement of Kilomatreage Allowances and Coordination of other Internal Audit activities done during the Quarter	Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintenance of Motorcycles, payment of Kilomatreage Allowances and Coordination of other Internal Audit activities done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,505	18,946
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	10,400	5,200
228002 Maintenance-Transport Equipment	1,200	600
Total for Budget Output	54,105	26,746

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
Wage	38,505	18,946
Non-Wage	15,600	7,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,505	36,446
Wage	38,505	18,946
Non-Wage	30,000	17,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Payment of Staff Salaries and coordination of Trade Industry and LED offices during the Quarter	Payment of Staff Salaries, procurement of fuel for official use, facilitation of official travels and coordination of Trade Industry and LED offices.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,019	8,893
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,500	3,130
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,519	14,023
Wage	25,019	8,893
Non-Wage	14,500	5,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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	1,000	0
227001 Travel inland	2,249	430

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
	Total for Budget Output	3,249 430
	Wage	0 0
	Non-Wage	3,249 430
	GoU Dev	0 0
	Ext Finance	0 0

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.**

Key tourism stakeholders sensitized on local tourism resources and potentials in the district during the Quarter	Facilitation of official travels and communications for profiling of Local Tourism potentials	NA
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,980
Total for Budget Output	2,000	1,980
Wage	0	0
Non-Wage	2,000	1,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

Business Registration and Licensing done ; Business development Services coordinated during the Quarter	Official communications facilitated, coordination of Business development services	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,895	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	2,895	500
Wage	0	0
Non-Wage	2,895	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,663	16,933
Wage	25,019	8,893
Non-Wage	22,644	8,040
GoU Dev	0	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: 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 2023/24	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 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	1	

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 2023/24	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 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	

VOTE: 935 Zombo District**Quarter 2****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****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	38	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	61	

VOTE: 935 Zombo District**Quarter 2****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 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	70	

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 : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

SubProgramme: 04 Labour and employment services**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	6000	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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: 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 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	50	

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 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	80	

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 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	288	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Periodically	Number	8	

Budget Output: 260013 Infrastructure Planning**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	30	

VOTE: 935 Zombo District**Quarter 2****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****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	60	40

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 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	

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 2023/24	Actuals By End Q2
No. of systems integrated with LIS	Number	1	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	12	

VOTE: 935 Zombo District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	1,300,000	

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 08010201 Increased compliance to energy standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of adaptation and mitigation activities undertaken	Number	5	

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 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	2023-2024	

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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

VOTE: 935 Zombo District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	85	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

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 2023/24	Actuals By End Q2
Number of technologies adopted	Number	4	

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 : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	

VOTE: 935 Zombo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237366 Warr Subcounty					
Department: 010 Administration					
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	Warr SC	District Unconditional Grant Non-Wage		22,779	0
Item: 263402 Transfer to Other Government Units					
Transfers to Warr SC	Warr SC	District Discretionary Equalisation Development Grant		14,700	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)					
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent		10,193	0
AGIERMACH HEALTH CENTRE III	AGIERMACH HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,731	6,230
WARR ISLAMIC HEALTH CENTRE III	WARR ISLAMIC HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		7,365	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)					
PEI P.S.	PEI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,598	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: 237366 Warr 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)					
GOT-CAM P.S.	GOT-CAM P.S.	Programme Conditional Grant - Non Wage Recurrent		17,981	0
AGIERMACH P. S.	AGIERMACH P. S.	Programme Conditional Grant - Non Wage Recurrent		26,889	0
THONGA P.S.	THONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,747	0
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)					
WARR GIRLS S. S.S	WARR GIRLS S. S.S	Programme Conditional Grant - Non Wage Recurrent		46,040	0
ALUKA SSS	ALUKA SSS	Programme Conditional Grant - Non Wage Recurrent		112,008	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					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,678	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: 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: 227001 Travel inland					
Travel Inland - Allowances	Athuma SC	District Unconditional Grant Non-Wage		23,273	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					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,133	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 - Data Collection and Analysis	District wide	Programme Conditional Grant - Non Wage Recurrent	20%	44,479	10,020
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwako, Rabu and Gombri Upper	Programme Conditional Grant - Non Wage Recurrent	0	16,830	10,961

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		41,692	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		21,294	0
ALANGI HC III	Alangi III	Programme Conditional Grant - Non Wage Recurrent	0	24,075	11,351
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)					
MVURANYI P.S	MVURANYI P.S	Programme Conditional Grant - Non Wage Recurrent		24,106	0
AWUSONZI P.S.	AWUSONZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,986	0
LYANGA P.S.	LYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,446	0
ANGAR P.S.	ANGAR P.S.	Programme Conditional Grant - Non Wage Recurrent		19,045	0
NGELE P.S.	NGELE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,803	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: 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 P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,480	0
ANGAR COPE P.S	ANGAR COPE P.S	Programme Conditional Grant - Non Wage Recurrent		7,144	0
OZORISE P.S.	OZORISE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,140	0
GAMBA P.S	GAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		21,856	0
ELEZE P.S.	ELEZE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,912	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					
Transfer of CARs	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,974	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: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Ameri	Programme Conditional Grant - Development		25,000	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: 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: 227001 Travel inland					
Travel Inland - Facilitation	Selected villages	Programme Conditional Grant - Non Wage Recurrent	60%	160,920	97,350
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: 227001 Travel inland					
Travel Inland - Allowances	Akaa SC	District Unconditional Grant Non-Wage		30,567	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Amwonyu HC II	Programme Conditional Grant - Development		199,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Amwonyu HC II	District Discretionary Equalisation Development Grant	0	1,710,000	540,000
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAKA HC II	Ayaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
AMWONYU HEALTH CENTRE II	AMWONYU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009

VOTE: 935 Zombo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)**

AYAKA P.S.	AYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,917	0
ABANGA-KUBI P.S.	ABANGA-KUBI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,136	0
ARAA	ARAA	Programme Conditional Grant - Non Wage Recurrent		9,892	0
ARII P.S.	ARII P.S.	Programme Conditional Grant - Non Wage Recurrent		11,691	0
ADHINGI P.S.	ADHINGI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,705	0
ADUSI P.S.	ADUSI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,779	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

Payment to road overseers		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,600	2,012
Payment to Road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)		78,000	0

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		4,000	0
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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: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		24,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,961	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: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Japangau East	Programme Conditional Grant - Development		15,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 sub counties	Programme Conditional Grant - Development	100%	331,059	254,822
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		20,313	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: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		3,000	0
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 Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	10,000	400
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues	0	6,576	3,250
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		Locally Raised Revenues	0	1,200	1,200
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,600	800

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	400
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage	0	12,000	11,488
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	5,500	2,750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	0	1,860	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	600	600
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories		Locally Raised Revenues	0	600	590
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,316	10,556
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	400	195
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	8,000	14,858

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	1,920
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work		District Unconditional Grant Non-Wage	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	28,000	22,797
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	12,000	4,657
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Zombo District	Locally Raised Revenues		125,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Servicing of UGiFT projects	Zombo District	Programme Conditional Grant - Development	0	64,750	63,981

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: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Servicing of Projects under Sector Development (Formular and Performance Based)	Zombo District	Programme Conditional Grant - Development		3,682	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Zombo District	Programme Conditional Grant - Development		10,000	0
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Zombo District	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant		63,833	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZUMBO HEALTH CENTRE III	ZUMBO HC III	Programme Conditional Grant - Non Wage Recurrent		14,731	0
ATYENDA HC II	Atyenda HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,108	8,965

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: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,584,000	0
Travel Inland - Allowances	Zombo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Travel Inland - Allowances	Zombo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,247,969	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: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Classrooms and latrines	Palei	Programme Conditional Grant - Development		8,100	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment services cost		Programme Conditional Grant - Development		100,000	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 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: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarter	Programme Conditional Grant - Development	0	8,000	3,650
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Programme Conditional Grant - Development	0	77,340	19,218
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads for Rehabilitation	Programme Conditional Grant - Development		277,875	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads for Rehabilitation	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Civil Works	District Headquarter	District Discretionary Equalisation Development Grant		44,127	0
Building and Facility Maintenance - Civil Works	District wide	District Discretionary Equalisation Development Grant		1,073,570	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	13,510
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarter	Programme Conditional Grant - Development	0	70,000	18,780

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: 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					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		97,765	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	District Headquarter	Programme Conditional Grant - Development	50%	6,855	2,927
Terminal Gratuity	Water office	Programme Conditional Grant - Development		3,608	0
Item: 212101 Social Security Contributions					
NSSF contribution	District Headquarter	Programme Conditional Grant - Development		1,082	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,240	4,120
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	100%	3,600	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Water office	Programme Conditional Grant - Non Wage Recurrent	0	28,737	13,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	16,000	8,000

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water office	District Unconditional Grant Non-Wage	0	49,395	9,581
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,236	3,235
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Zombo District	District Discretionary Equalisation Development Grant		2,000	0
ICT - Tablet Computers	Zombo District	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant		18,000	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Zombo District	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant		6,000	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 Materials and Consumables	Zombo District Planning Department	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant		24,763	0
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant		26,313	0
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant		17,401	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237371 Paidha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Otheko HC II	District Discretionary Equalisation Development Grant		351,500	0
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	0	12,037	3,009
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)					
URUKU P.S	URUKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,001	0
KAYA P.S.	KAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,432	0
OTHEKO P.S.	OTHEKO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,629	0
AMEI N.F.E	AMEI N.F.E	Programme Conditional Grant - Non Wage Recurrent		7,844	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Residential houses	Paidha	Programme Conditional Grant - Development		400,000	0

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237371 Paidha Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Non-residential buildings		Programme Conditional Grant - Development		1,669,673	0
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: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namthin vented drift	District Discretionary Equalisation Development Grant		744,077	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,642	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	0	21,644	11,376
PAMITU HC II	Pamitu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009

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: 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 HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		24,075	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: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools		District Discretionary Equalisation Development Grant		120,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODARLEMBE P.S	ODARLEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		13,406	0
PADEA OLYEKO P.S.	PADEA OLYEKO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,021	0
OKEYO P.S.	OKEYO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,775	0
PAKADHA P.S.	PAKADHA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,306	0
ASINA P.S.	ASINA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,047	0
KASALA P.S.	KASALA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,958	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: 237372 Abanga Subcounty					
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					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,541	0
LCIII: 237373 Nyapea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mundhel HC II	District Discretionary Equalisation Development Grant		280,100	0
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	0	296,325	148,163
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)					
PATEK AJJA P.S.	PATEK AJJA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,902	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: 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)					
NYAPEA GIRLS P.S.	NYAPEA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,243	0
AJEI P.S.	AJEI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,649	0
NYAPEA BOYS P.S.	NYAPEA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		19,226	0
PALEY YUGU P.S.	PALEY YUGU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,064	0
MITAPILA P.S.	MITAPILA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,390	0
Guna P.S.	Guna P.S.	Programme Conditional Grant - Non Wage Recurrent		23,623	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					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu 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)					
ZEU HC III	Zue HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,181	12,325
ZEU HC III	ZEU HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	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)					
PAGEI P.S.	PAGEI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,355	0
STATION N.F.E	STATION N.F.E	Programme Conditional Grant - Non Wage Recurrent		8,894	0
PAPOGA P.S.	PAPOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,458	0
ZEU P.S.	ZEU P.S.	Programme Conditional Grant - Non Wage Recurrent		23,934	0
ZALE P.S.	ZALE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,844	0
NDRINYI P.S	NDRINYI P.S	Programme Conditional Grant - Non Wage Recurrent		11,486	0
PALWO P.S.	PALWO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,078	0
OGALO P.S	OGALO P.S	Programme Conditional Grant - Non Wage Recurrent		11,274	0
NGUME P.S.	NGUME P.S.	Programme Conditional Grant - Non Wage Recurrent		16,309	0

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu 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)					
ZEU SEC SCH	ZEU SEC SCH	Programme Conditional Grant - Non Wage Recurrent		63,616	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					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,133	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Zale RGC	Programme Conditional Grant - Development		187,105	0
LCIII: 237375 Kango 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)					
KANGO HC III	Kango HC III	Programme Conditional Grant - Non Wage Recurrent		15,101	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: 237375 Kango 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)					
KANGO HC III	Kango HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,075	9,799
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.	KANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,789	0
LUKU P.S.	LUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,948	0
NYANG P.S	NYANG P.S	Programme Conditional Grant - Non Wage Recurrent		8,503	0
OMUA P/S	OMUA P/S	Programme Conditional Grant - Non Wage Recurrent		13,149	0
EZOO P.S.	EZOO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,074	0
ALUBE P.S.	ALUBE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,871	0
ODORIA P.S.	ODORIA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,928	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: 237375 Kango Subcounty					
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					
Transfer of URF	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,974	0
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	0	31,713	13,960
PAIDHA HC III	PAIDHA HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	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					
Transfer of URF to LLGs	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		165,927	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: 237377 Atyak Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Theruru HC II	Programme Conditional Grant - Development	0	69,966	69,966
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,856	8,264
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
THERURU HC HC II	THERURU HC HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
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)					
ATYAK P. S.	ATYAK P. S.	Programme Conditional Grant - Non Wage Recurrent		27,436	0
ADIADWOL	ADIADWOL	Programme Conditional Grant - Non Wage Recurrent		22,349	0
Anyola P.S.	Anyola P.S.	Programme Conditional Grant - Non Wage Recurrent		17,047	0
OWINYOPIELO	OWINYOPIELO	Programme Conditional Grant - Non Wage Recurrent		13,290	0
NYANDIMA PARENTS P.S.	NYANDIMA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		17,013	0
OGUSI P.S	OGUSI P.S	Programme Conditional Grant - Non Wage Recurrent		12,502	0
URU P.S.	URU P.S.	Programme Conditional Grant - Non Wage Recurrent		9,676	0

VOTE: 935 Zombo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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)					
ARINGU P.S.	ARINGU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,175	0
ANGALARACH NFE P.S	ANGALARACH NFE P.S	Programme Conditional Grant - Non Wage Recurrent		4,667	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					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		8,007	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 - Facilitation	Angol	Programme Conditional Grant - Non Wage Recurrent	39%	44,444	17,190

VOTE: 935 Zombo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237378 Jangokoro 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)

JANGOKORO HC III	JANGOKORO	Programme Conditional Grant - Non Wage Recurrent	0	19,907	11,003
JANGOKORO HC III	JANGOKORO HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	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)

KONGA P.S.	KONGA P.S	Programme Conditional Grant - Non Wage Recurrent		24,609	0
ALALA P.S.	ALALA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,100	0

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		26,560	0
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VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237378 Jangokoro Subcounty					
Department: 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					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,504	0
LCIII: 273881 Warr 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)					
WARR HC IV	Warr HC IV	Programme Conditional Grant - Non Wage Recurrent	0	120,373	41,842
WARR HC IV	WARR HC IV	Programme Conditional Grant - Non Wage Recurrent		46,943	0
LCIII: S1861 Missing 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)					
PADEA HC II	PADEA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
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)					
PATEK PADUK P.S	PATEK PADUK P.S	Programme Conditional Grant - Non Wage Recurrent		20,737	0
MVUGU UPPER P.S	MVUGU UPPER P.S	Programme Conditional Grant - Non Wage Recurrent		38,467	0
OWENJO P.S.	OWENJO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,768	0
UKEMU P. S.	UKEMU P. S.	Programme Conditional Grant - Non Wage Recurrent		18,293	0
AJIGO	AJIGO	Programme Conditional Grant - Non Wage Recurrent		9,186	0
WARR PUBLIC P.S	WARR PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		22,503	0
AWASI P.S.	AWASI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,125	0
PAGISI P.S.	PAGISI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,953	0
LELO P.S	LELO P.S	Programme Conditional Grant - Non Wage Recurrent		9,909	0
JOPOMWOCHO P.S.	JOPOMWOCHO P.S	Programme Conditional Grant - Non Wage Recurrent		19,824	0
NGUTHE	NGUTHE	Programme Conditional Grant - Non Wage Recurrent		25,684	0
CANA P.S.	CANA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,215	0
ZUMBU LOWER P.S.	ZUMBU LOWER P.S.	Programme Conditional Grant - Non Wage Recurrent		24,519	0
ZOMBO UPPER	ZOMBO UPPER	Programme Conditional Grant - Non Wage Recurrent		34,641	0
SONGEA P.S.	SONGEA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,771	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: S1861 Missing 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)					
MAVURA P.S.	MAVURA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,413	0
PADEA P.S.	PADEA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,405	0
MANZI P.S	MANZI P.S	Programme Conditional Grant - Non Wage Recurrent		12,774	0
MVULE N.F.E	MVULE N.F.E	Programme Conditional Grant - Non Wage Recurrent		9,338	0
OTURGANG BOYS P.S.	OTURGANG BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		33,021	0
PAIDHA DEMO P.S.	PAIDHA DEMO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,128	0
JULOKA P.S.	JULOKA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,793	0
MATHURUMBE N.F.E	MATHURUMBE N.F.E	Programme Conditional Grant - Non Wage Recurrent		11,383	0
MVUGU LOWER P.S.	MVUGU LOWER P.S	Programme Conditional Grant - Non Wage Recurrent		16,065	0
LWALA P.S.	LWALA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,646	0
ARAGO P.S.	ARAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,113	0
ARIKPA P.S.	ARIKPA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,350	0
OTURGANG GIRLS P.S.	OTURGANG GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		30,798	0

VOTE: 935 Zombo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
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 ALOYSIOUS COLLEGE NYAPEA	Programme Conditional Grant - Non Wage Recurrent		46,420	0
ATYAK SEED SCHOOL	ATYAK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,488	0
PAKADHA SEED SS	PAKADHA SEED SS	Programme Conditional Grant - Non Wage Recurrent		74,340	0
PAIDHA S S S	PAIDHA S S S	Programme Conditional Grant - Non Wage Recurrent		74,340	0
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. INST	Programme Conditional Grant - Non Wage Recurrent	0	137,939	45,980