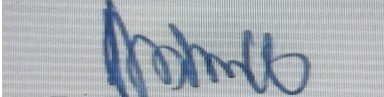

VOTE: 935 Zombo District

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUBUUKA DAVID
(Accounting Officer)

Signed on Date: 25-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,482,590	1,622,348	677,866	46%
Discretionary Government Transfers	3,962,710	3,962,710	2,144,380	54%
Conditional Government Transfers	30,062,530	31,668,810	16,689,785	56%
Other Government Transfers	595,723	645,723	220,039	37%
External Financing	900,000	900,000	180,335	20%
Total Revenues shares	37,003,553	38,799,591	19,912,406	54%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,996,395	3,564,804	1,088,263	36%
Tourism Development	10,795	10,795	1,250	12%
Natural Resources, Environment, Climate Change, Land And Water Management	489,322	489,322	187,790	38%
Private Sector Development	2,377	2,377	500	21%
Integrated Transport Infrastructure And Services	2,049,226	2,049,226	389,414	19%
Sustainable Urbanisation And Housing	3,000	3,000	0	0%
Human Capital Development	25,715,724	26,843,160	8,556,958	33%
Public Sector Transformation	4,117,889	2,425,052	1,039,689	25%
Community Mobilization And Mindset Change	257,538	257,538	94,864	37%
Governance And Security	858,867	2,651,897	1,289,494	150%
Development Plan Implementation	502,419	502,419	206,593	41%
Grand Total	37,003,553	38,799,591	12,854,814	35%
Wage	19,227,300	19,227,300	8,227,289	43%
Non-Wage Recurrent	11,634,738	11,800,496	3,918,411	34%
Domestic Devt	5,241,515	6,871,794	534,395	10%
External Financing	900,000	900,000	174,720	19%

VOTE: 935 Zombo District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Quarter Two of the FY 2024/25, the district received a total of UGX. 19,912,406,000 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. 677,866,000; Discretionary Government Transfers of UGX. 2,144,380,000, Conditional Government Transfers of UGX. 16,689,785,000. The Other Government Transfers amounted to UGX.220,039,000 and these were from Uganda Road Fund (URF), NOSP, Support to PLE, and UWEP. External finances received during the Quarter amounted to UGX. 180,335,000 and this was from GAVI.

The cumulative expenditure by the end of Quarter two, across all levels summed up to UGX. 12,854,814,000 representing 35% 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	1,482,590	1,622,348	677,866	46%
Advertisements/Bill Boards	500	500	3,500	700%
Animal and Crop Husbandry related Levies	77,903	77,903	21,766	28%
Business licenses	95,290	95,290	41,792	44%
Land Fees	79,910	79,910	30,023	38%
Liquor licenses	11,528	11,528	960	8%
Local Hotel Tax	17,380	17,380	7,618	44%
Local Services Tax-Payable By Individuals	162,110	162,110	66,971	41%
Market /Gate Charges	533,592	533,592	335,987	63%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,250	48,250	17,676	37%
Other fees e.g. street parking fees	56,506	56,506	15,114	27%
Other licenses	57,462	57,462	19,941	35%
Other Royalties	8,960	8,960	16,004	179%
Property related Duties/Fees	198,119	198,119	49,200	25%
Refuse collection charges/Public convenience	8,768	8,768	2,092	24%
Registration fees for Documents and Businesses	9,435	9,435	3,510	37%
Rent & rates – produced assets-From Private Entities	36,322	36,322	13,000	36%
Sale of bid documents-From Private Entities	10,603	10,603	17,513	165%
Vehicle Parking Fees	69,952	69,952	15,200	22%
Discretionary Government Transfers	3,962,710	3,962,710	2,144,380	54%
District Discretionary Equalisation Development Grant	929,691	929,691	619,794	67%
District Unconditional Grant Non-Wage	902,368	902,368	451,184	50%
District Unconditional Grant Wage	1,911,912	1,911,912	955,956	50%
Urban Discretionary Equalisation Development Grant	48,459	48,459	32,306	67%
Urban Unconditional Non-Wage	170,280	170,280	85,140	50%
Conditional Government Transfers	30,062,530	31,668,810	16,689,785	56%

VOTE: 935 Zombo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	8,483,777	8,483,777	3,612,803	43%
Programme Conditional Grant - Development	4,248,550	5,854,830	4,409,411	104%
Programme Conditional Grant - Wage Recurrent	17,315,388	17,315,388	8,657,694	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	595,723	645,723	220,039	37%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	20,000	20,000	0	0%
National Oil Seeds Project	40,000	90,000	25,000	63%
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	20,000	17,570	88%
Uganda Road Fund (URF)	443,723	443,723	174,514	39%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	2,956	23%
Vegetable Oil Development Project	0	0	0	0%
Youth Livelihood Programme (YLP)	13,000	13,000	0	0%
External Financing	900,000	900,000	180,335	20%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	180,335	90%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	37,003,553	38,799,591	19,912,406	54%

VOTE: 935 Zombo District

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

The total Local Revenue collected by end of Quarter Two of the FY 2024/25 was Ugx. 677,866,000, which represents 46% of the total Local revenue budget. This figure represents the amount collected at both the higher and lower local government levels.

Cumulative Performance for Central Government Transfers

By the end of Q2 of FY 2024/25, the district received Discretionary Government Transfers of UGX. 2,144,380,000 representing 54% of the approved budget and Conditional Government Transfers of UGX. 16,689,785,000 which is 56% of the approved budget.

Cumulative Performance for Other Government Transfers

By the end of Q2, the district had received UGX. 124,513,597 from URF, UGX. 17,570,000 as support to PLE, UGX. 2,955,605 as UWEP and UGX, 25,000,000 under NOSP

Cumulative Performance for External Financing

The district received Global Alliance for Vaccines and Immunization (GAVI) funds worth UGX. 180,335,000 during Q2 FY 2024/25.

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	4,269,322	0	2,002,596	47%	1,181,617
Sub-Total	4,269,322	0	2,002,596	47%	1,181,617
Department: Finance					
10 Financial Management and Accountability (LG)	268,932	0	114,714	43%	63,245
Sub-Total	268,932	0	114,714	43%	63,245
Department: Statutory bodies					
10 Legislation and Oversight	715,434	0	330,587	46%	180,796
Sub-Total	715,434	0	330,587	46%	180,796
Department: Production and Marketing					
10 Agricultural Extension	207,941	0	94,808	46%	51,468
20 Agricultural Production	2,737,241	0	971,127	35%	575,409
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,945,182	0	1,065,935	36%	626,877
Department: Health					
10 Primary HealthCare	5,560,518	0	2,237,631	40%	1,087,021
20 Hospital Services	285,599	0	142,800	50%	71,400
30 Health Management and Supervision	1,560,962	0	241,850	15%	236,218
Sub-Total	7,407,079	0	2,622,280	35%	1,394,639
Department: Education					
10 Pre-Primary and Primary Education	10,049,804	0	3,566,799	35%	1,413,709
20 Secondary Education	6,478,961	0	1,884,884	29%	1,011,249
30 Skills Development	642,603	0	289,246	45%	116,247
40 Education&Sports Management and Inspection	171,378	0	62,083	36%	22,849
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	17,345,747	0	5,804,011	33%	2,565,053

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	2,049,226	0	389,414	19%	319,612
Sub-Total	2,049,226	0	389,414	19%	319,612
Department: Water					
10 Rural Water Supply and Sanitation	946,899	0	127,710	13%	67,140
Sub-Total	946,899	0	127,710	13%	67,140
Department: Natural Resources					
10 Natural Resources Management	484,322	0	183,790	38%	91,010
Sub-Total	484,322	0	183,790	38%	91,010
Department: Community Based Services					
10 Community Mobilisation	275,538	0	97,820	36%	55,027
Sub-Total	275,538	0	97,820	36%	55,027
Department: Planning					
10 Planning and Statistics	171,088	0	65,593	38%	40,301
Sub-Total	171,088	0	65,593	38%	40,301
Department: Internal Audit					
10 Compliance	67,860	0	30,551	45%	16,681
Sub-Total	67,860	0	30,551	45%	16,681
Department: Trade, Industry and Local Development					
10 Commercial Services	56,924	0	19,812	35%	13,086
Sub-Total	56,924	0	19,812	35%	13,086
Grand Total	37,003,553	0	12,854,814	35%	6,615,085

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	3,995,149	4,086,341	1,971,375	49%	1,076,739
District Unconditional Grant Non-Wage	113,168	113,168	70,084	62%	41,792
District Unconditional Grant Wage	204,660	204,660	102,330	50%	51,165
Locally Raised Revenues	69,300	160,493	16,452	24%	5,492
Multi-Sectoral Transfers to LLGs_NonWage	1,550,038	1,550,038	753,518	49%	463,794
Programme Conditional Grant - Non Wage Recurrent	2,057,982	2,057,982	1,028,991	50%	514,496
Development Revenues	274,173	274,173	182,782	67%	91,391
District Discretionary Equalisation Development Grant	40,181	40,181	26,788	67%	13,394
Multi-Sectoral Transfers to LLGs_Gou	233,992	233,992	155,995	67%	77,997
Total Revenues Shares	4,269,322	4,360,515	2,154,158	50%	1,168,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,660	204,660	95,835	47%	44,737
Non Wage	3,790,488	3,881,681	1,654,218	44%	966,265
Development Expenditure					
Domestic Development	274,173	274,173	252,543	92%	170,616
External Financing	0	0	0	0%	0
Total Expenditure	4,269,322	4,360,515	2,002,596	47%	1,181,617
C: Unspent Balances					
Recurrent Balances			221,322		
Wage			6,495		
Non Wage			214,827		
Development Balances			-69,761		
Domestic Development			-69,761		
External Financing			0		
Total Unspent			151,562		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

A total of Ugx.1, 168,130,047 was received by the Department in Q2. The Breakdown of the revenues indicate that UGX. 41,791,985 was received under the District Unconditional Grant NW, 51,165,074 under the District Unconditional Grant Wage, UGX. 5,492,000 under the Locally Generated Revenue, 463,794,057 under Multi-Sectoral Transfers to LLG and UGX. 514,495,618 under the Program Conditional Grant Non-Wage Recurrent, UGX. 13,394,000 under DDEG and UGX. 77,997,000 under Multi-Sectoral Transfers to LLGs_Gou. The cumulative receipt by the end pf Quarter 2 was Ugx. 2,154,158,000.

By the end of quarter 2, the department had cumulatively spent a total of Ugx. 2,002,596,000 representing 47% of the approved budget.

Reasons for unspent balances on the bank account

The ongoing procurements within the department and uncompleted departmental activities are responsible for the unspent balances reflecting.

Please note that the unspent balance under the development category shows a negative amount of UGX -69,761,000. This situation arose because, during second quarter (Q2) warranting, there was front-loading of District Discretionary Equity Grant (DDEG) funds that were transferred to the Lower Local Governments which totaled UGX 155,994,648, this exceeded the amount (UGX 77,994,324) allocated for LLGs in Q2 , resulting in expenditures that surpassed the Quarterly budget limit.

Highlights of physical performance by end of the quarter

Monthly salaries were paid to Departmental staff, UGIFT and other government programs monitored; Government programs and projects coordinated and supervised; 1 departmental vehicle repaired and maintained; Office and compound maintained; Pensions and gratuity paid to deserving beneficiaries; Wages for Askari, cleaners and grounds men paid; 1 Meeting of Rewards & Sanctions Committee conducted; 4 administrative staff paid lunch allowances; Bids for revenue sources advertised and evaluated.

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	268,932	268,932	119,927	45%	58,733
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	174,932	174,932	87,466	50%	43,733
Locally Raised Revenues	34,000	34,000	2,461	7%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	268,932	268,932	119,927	45%	58,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,932	174,932	83,913	48%	41,679
Non Wage	94,000	94,000	30,801	33%	21,567
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,932	268,932	114,714	43%	63,245
C: Unspent Balances					
Recurrent Balances			5,213		
Wage			3,553		
Non Wage			1,660		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,213		

Summary of Department Revenues and Expenditure by Source

The Department of Finance received Ugx. 58,733,000 as total revenue in the Quarter of which Shs. 15,000,000 was District Un-Conditional Grant Non-Wage; Shs. 43,733,000 was District Un-Conditional Grant Wage and no Locally Raised Revenues. These plus Shs. 61,194,000 received in quarter one represent 45% of the Department's total Revenue Budget for the year.

The cumulative expenditure by the end of Q2 totaled Shs. 114,714,000 representing 43% of the approved budget.

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage is the amount planned for the positions which are yet to be filled, the recruitment process is already on going.
Somme of the other planned departmental activities which could not be accomplished during the Quarter have been rescheduled for next quarter.

Highlights of physical performance by end of the quarter

- Monthly salaries paid to departmental staff
- Utility (electricity) bills paid,
- CFO facilitated to go to Arua for Audit Exit meeting
- Senior Assistant Accountant in-charge Works facilitated to go and pay wages of Road Gangs
- Transport Allowances paid to 6 Finance Department Staff for their travels to office
- CFO facilitated to go and attend IFMS training on Fixed Assets
- Air-time procured for official use
- 2 Pieces of Printer cartridges procured
- Air-time for data bundles procured for processing e-cash payments
- CFO facilitated to submit Tax Complaints Advisory
- 3 Staff facilitated for production of half-year Financial Statements
- Assorted Office cleaning materials procured
- Facilitation provided for LLGs' Technical Backstopping exercise
- Payment made to New Vision for displaying Property Rates notification
- Facilitation provided for collection of data on District Assets to help up-date BOS report for 2023/2024
- Repair of 2 motor-cycles (Nos

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	670,182	679,182	378,191	56%	193,874
District Unconditional Grant Non-Wage	379,532	379,532	204,266	54%	94,883
District Unconditional Grant Wage	251,450	251,450	125,725	50%	62,863
Locally Raised Revenues	39,200	48,200	48,200	123%	36,129
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	715,434	724,434	408,359	57%	208,958

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	251,450	251,450	95,356	38%	44,960
Non Wage	418,732	427,732	203,401	49%	116,026

Development Expenditure

Domestic Development	45,252	45,252	31,830	70%	19,810
External Financing	0	0	0	0%	0
Total Expenditure	715,434	724,434	330,587	46%	180,796

C: Unspent Balances*Recurrent Balances*

			79,434		
Wage			30,369		
Non Wage			49,065		

Development Balances

			-1,662		
Domestic Development			-1,662		
External Financing			0		
Total Unspent			77,771		

Summary of Department Revenues and Expenditure by Source

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

During the second quarter, a total of Ugx 208,958,000 was received, which includes the following: District Unconditional Grant (non-wage): Ugx 94,883,000; District Unconditional Grant (wage): Ugx 62,863,000; Locally Raised Revenues: Ugx 36,129,000; District Discretionary Equalization Development Grant: Ugx 15,084,000.

As at the end of quarter two, the statutory bodies has received a cumulative revenue of Ugx 408,359,000, which represents 57% of the approved budget.

The cumulative expenditure by the end of the second quarter was Ugx 330,587,000, accounting for only 46% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balances on the is the money meant to facilitate LGPAC activities in third quarter and payment s for the services done on the District chair vehicles.

It is important to note that the unspent balance under the development category shows a negative amount of UGX -1,662,000. This situation occurred because, during the second quarter (Q2) warranting, there was a front-loading of District Discretionary Equity Grant (DDEG) funds to facilitate the activities of the Local Government Public Accounts Committee (LG PAC) and the District Service Commission (DSC). As a result, instead of the planned UGX 15,083,880 for Q2, a total of UGX 30,167,761 was allocated (warranted) to the department. Consequently, the DSC ended up spending beyond their Q2 budget limit due to ongoing recruitments in the district, which led to the negative balance.

Highlights of physical performance by end of the quarter

Monthly Salaries paid, 2 Council meeting, 2 Business Committee meeting, and 8 Committee meetings were held during the quarter. Monthly emoluments, Ex gratia and Honoraria were paid to all elected leaders in the District during the 6 months of the FY. Sitting allowances and inland travels were facilitated during the quarter. Airtime and Radio announcements for Council meeting were done during the quarter. 2 LGPAC meetings were held. Refreshments were provided during meetings. Fuel Oils and Lubricants were procured during the quarter. Assorted stationaries were procured during the quarter. DSC meeting were held. Servicing of 1 Double Cabin pick up was done. Contract committee meetings were held.

1 District Land Board meeting was organized. 11 Land applications were received, 11 freehold certificates were offered

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,487,898	2,546,915	1,252,049	50%	637,197
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	252,470	252,470	126,235	50%	63,118
Locally Raised Revenues	86,000	95,017	28,100	33%	12,723
Other Transfers from Central Government	0	50,000	25,000	0%	25,000
Programme Conditional Grant - Non Wage Recurrent	417,623	417,623	208,812	50%	104,406
Programme Conditional Grant - Wage Recurrent	1,727,805	1,727,805	863,902	50%	431,951
Development Revenues	457,284	966,676	761,013	166%	608,585
District Discretionary Equalisation Development Grant	9,989	9,989	6,660	67%	3,330
Locally Raised Revenues	0	24,000	0	0%	0
Programme Conditional Grant - Development	447,295	932,687	754,353	169%	605,255
Total Revenues Shares	2,945,182	3,513,591	2,013,061	68%	1,245,782

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,980,275	1,980,275	842,010	43%	498,655
Non Wage	507,623	566,640	187,021	37%	106,270
Development Expenditure					
Domestic Development	457,284	966,676	36,905	8%	21,952
External Financing	0	0	0	0%	0
Total Expenditure	2,945,182	3,513,591	1,065,935	36%	626,877

C: Unspent Balances

Recurrent Balances			223,018	
Wage			148,128	
Non Wage			74,891	
Development Balances			724,108	
Domestic Development			724,108	
External Financing			0	
Total Unspent			947,126	

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Production and marketing department received a total revenue of Ugx 1,245,782,000 in quarter two FY 2024/25, this comprised of; District Unconditional Grant Wage of Ugx 63,118,000, Local Revenue of Ugx 12,723,000, Other Transfers from Central Government(NOSP) of Ugx 25,000,000, Programme Conditional Grant - Non Wage Recurrent of Ugx 104,406,000, Programme Conditional Grant - Wage Recurrent of Ugx 431,951,000, DDEG of Ugx 3,330,000 and Programme Conditional Grant - Development of Ugx 605,255,000. Cumulatively, by the end of quarter two, the department had received total revenue of Ugx 2,013,061,000 representing 68% of the approved budget.

The department had a cumulative expenditure of Ugx 1,065,935,000 representing 36% of the approved budget.

Reasons for unspent balances on the bank account

Some planned procurable are still in the process, Delays in the processing of the funds by the finance department also caused the unspent balances.

Highlights of physical performance by end of the quarter

Paid monthly salaries to all the 38 staff salaries,

02 Awareness campaign on micro-irrigation carried out district wide done, 01 Technical Supervision of fish farmers, Livestock and Crop farmers done in the Quarter, Motor vehicle and Motorcycles maintained, Extension services extended to farmers in the parishes under PDM and also Agriculture extension, 01 Collection of Agricultural data in crops, Veterinary and Fisheries for planning purpose done in the second quarter, 01 Submission of quarterly report to MAAIF done in the quarter. 02 Coordination visits carried out by sector heads within the region and MAAIF in the quarter.

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,096,127	6,096,127	3,011,190	49%	1,505,282
District Unconditional Grant Non-Wage	17,000	17,000	0	0%	0
District Unconditional Grant Wage	109,120	109,120	54,560	50%	27,280
Locally Raised Revenues	8,000	8,000	627	8%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,062,499	1,062,499	531,250	50%	265,625
Programme Conditional Grant - Wage Recurrent	4,849,507	4,849,507	2,424,754	50%	1,212,377
Development Revenues	1,310,952	1,802,544	945,896	72%	835,578
District Discretionary Equalisation Development Grant	80,000	80,000	53,333	67%	53,333
External Financing	900,000	900,000	180,335	20%	180,335
Programme Conditional Grant - Development	330,952	822,544	712,227	215%	601,909
Total Revenues Shares	7,407,079	7,898,671	3,957,086	53%	2,340,860

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,958,627	4,958,627	1,905,426	38%	932,569
Non Wage	1,137,499	1,137,499	526,134	46%	275,289
Development Expenditure					
Domestic Development	410,952	902,544	16,000	4%	12,061
External Financing	900,000	900,000	174719.863	19%	174,720
Total Expenditure	7,407,079	7,898,671	2,622,280	35%	1,394,639

C: Unspent Balances

Recurrent Balances			579,630	
Wage			573,887	
Non Wage			5,742	
Development Balances			755,176	
Domestic Development			749,560	

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

External Financing	5,616	
Total Unspent	1,334,805	

Summary of Department Revenues and Expenditure by Source

The Health Department's total funding for the quarter amounted to Ugx. 2,340,860,000 from various sources, including: District Unconditional Grant Wage at Ugx. 27,280,000; Programme Conditional Grant - Non Wage Recurrent at Ugx. 265,625,000; Programme Conditional Grant - Wage Recurrent at Ugx. 1,212,377,000; District Discretionary Equalization Development Grant at Ugx. 53,333,000; External Financing at Ugx. 180,335,000; and Programme Conditional Grant - Development at Ugx. 601,909,000, making up 53% of the approved budget released.

The cumulative expenditure by the end of Q2 was Ugx. 2,622,280,000 representing 35% of the approved budget.

Reasons for unspent balances on the bank account

Delayed release and access to funds impeded the implementation of some activities; wages remained partially unused due to ongoing and pending recruitment of health workers, contributing to the unspent balance.

Highlights of physical performance by end of the quarter

Paid salaries to 191 health workers across the district and at health facility levels; Allocated operational funds to 19 health facilities; Enhanced the quality of maternal and child health services in 13 facilities through initiatives such as results-based financing, maternal and perinatal death surveillance, referral services, and conducted supportive supervision across 19 health facilities.

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,598,463	14,605,011	6,674,873	46%	2,717,058
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	59,874	59,874	29,937	50%	14,969
Locally Raised Revenues	2,000	8,548	157	8%	0
Other Transfers from Central Government	20,000	20,000	17,570	88%	17,570
Programme Conditional Grant - Non Wage Recurrent	3,774,513	3,774,513	1,258,171	33%	0
Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076	5,369,038	50%	2,684,519
Development Revenues	2,747,283	3,376,579	2,460,818	90%	1,545,057
Programme Conditional Grant - Development	2,747,283	3,376,579	2,460,818	90%	1,545,057
Total Revenues Shares	17,345,747	17,981,590	9,135,691	53%	4,262,114

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,797,950	10,797,950	4,802,931	44%	2,383,385
Non Wage	3,800,513	3,807,061	914,811	24%	101,718
Development Expenditure					
Domestic Development	2,747,283	3,376,579	86,270	3%	79,951
External Financing	0	0	0	0%	0
Total Expenditure	17,345,747	17,981,590	5,804,011	33%	2,565,053

C: Unspent Balances

Recurrent Balances			957,131	
Wage			596,044	
Non Wage			361,087	
Development Balances			2,374,548	
Domestic Development			2,374,548	
External Financing			0	
Total Unspent			3,331,679	

Summary of Department Revenues and Expenditure by Source

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

Education Department received a total out turn of Ugx. 4,262,114,000/- during Q2 of the FY 2024/2025; comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx. 2,717,058,775/- of which Ugx. 14,968,500/- was District Unconditional Grant Wage ; Ugx. 2,684,519,000/- was Sector Conditional Grant Wage, and Ugx. 17,570,000 as Other Government Transfers for management of PLE 2024 in Q2. The Development Grants received summed up to Ugx. 1,545,057,000/- as Sector development Grants.

Cumulatively, the Department has so far received a total of Ugx. 9,135,691,000/- which represents 53% of the approved Departmental Budget released.

The Expenditures of the Department during the Q2 amounted to Ugx. 2,565,053/- and cumulatively expenditure by Q2 was Ugx. 5,804,011,000/- which represents 33% of the Approved Annual Budget released.

Reasons for unspent balances on the bank account

Recruitment of teachers still in process which explains the large sum of money not spent under wages. Development formulae based physical projects and Renovation works started in December 2024 and no IPC was submitted for payment. Expenditures were incurred under investment services costs only. This explains why a large sum of development capitation fund has not yet been spent.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 953 primary school teachers, 128 secondary school staff members and 27 Instructors and Non-teachers in Ora Technical institute in the district. Capitation grant for term 3 2024 released to 92 primary, 8 secondary schools and to the only one tertiary institution in the district. 100 Public 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; Primary leaving examination conducted and managed successfully; HLG education staff salary paid for 3 months, HLG Education capacity strengthened through acquisition of basic stationery, monitoring of project sites under development formulae funding (Formerly SFG), screened for environmental and social safe guards; outstanding paymen

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,649,673	1,649,673	754,645	46%	414,501
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	159,950	159,950	79,975	50%	39,988
Locally Raised Revenues	2,000	2,000	157	8%	0
Other Transfers from Central Government	483,723	483,723	174,514	36%	124,514
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	399,554	399,554	266,369	67%	133,185
District Discretionary Equalisation Development Grant	399,554	399,554	266,369	67%	133,185
Total Revenues Shares	2,049,226	2,049,226	1,021,014	50%	547,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,950	159,950	74,955	47%	36,225
Non Wage	1,489,723	1,489,723	314,458	21%	283,387
Development Expenditure					
Domestic Development	399,554	399,554	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,049,226	2,049,226	389,414	19%	319,612
C: Unspent Balances					
Recurrent Balances			365,232		
Wage			5,020		
Non Wage			360,212		
Development Balances			266,369		
Domestic Development			266,369		
External Financing			0		
Total Unspent			631,601		

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 547,686 million in quarter 2 bringing the cumulative release to 50% of the approved budget. Expenditure in the quarter totalled to 319,612 million of which 36,225 was wage and 283,387 non wage recurrent. The non wage recurrent expenditure included transfers to LLGs that include the town councils of Paidha and Zombo.

Reasons for unspent balances on the bank account

Procurement of some major works like construction of box culvert at Fada is yet ongoing. Payment for fuel for roadworks was yet being done by close of quarter.

Highlights of physical performance by end of the quarter

- Salaries paid to all staff for 3 months.
- Road Equipment maintained.
- Manual maintenance done by road gangs
- Transfer of funds done to all sub counties and the town councils of Zombo and Paidha.
- ADRICs conducted for district roads.

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	181,151	181,151	77,035	43%	37,538
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Locally Raised Revenues	25,000	25,000	1,959	8%	0
Programme Conditional Grant - Non Wage Recurrent	75,751	75,751	37,876	50%	18,938
Development Revenues	765,747	765,747	510,498	67%	266,712
District Discretionary Equalisation Development Grant	34,390	34,390	22,927	67%	22,927
Programme Conditional Grant - Development	716,543	716,543	477,695	67%	238,848
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	946,899	946,899	587,533	62%	304,250

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	74,400	74,400	33,230	45%	14,680
Non Wage	106,751	106,751	28,756	27%	15,537
Development Expenditure					
Domestic Development	765,747	765,747	65,725	9%	36,923
External Financing	0	0	0	0%	0
Total Expenditure	946,899	946,899	127,710	13%	67,140

C: Unspent Balances

Recurrent Balances			15,049	
Wage			3,971	
Non Wage			11,079	
Development Balances			444,773	
Domestic Development			444,773	
External Financing			0	
Total Unspent			459,823	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

The sector received a total of Ugx 304,250,000 representing 32% revenue broken into recurrent and devt revenues of Ugx 37,538,000 and Ugx 266,712,000 respectively. The recurrent revenue include District Unconditional Grant-Wage of Ugx 18,600,000; Programme Conditional Grant-Non Wage of Ugx. 18,937,851. The Devt Grant on the other hand is broken into Programme Conditional Grant-Development of Ugx 238,848,000 and Transitional Conditional Grant-Development of Ugx 4,938,000 and DDEG of Ugx. 22,927,000. Cummulatively, the sector received 62% of the expected revenue broken into Recurrent and Devt revenue of 43% and 67% respectively by end of this quarter.

A total of Ugx. 67,140,000 was spent during the quarter under review. Cummulatively, a Total of Ugx 127,710,000 has been spent by end of the quarter representing 13% overall exp. This is broken into Wage of Ugx 33,230,000 (45%), Non wage of Ugx 28,756,000 (27%) & domestic devt of Ugx 65,725,000 (9%). Ugx 459,823,000 remained unspent

Reasons for unspent balances on the bank account

The procurement process for development/ capital projects for the department were still ongoing by the end of the Quarter.

Highlights of physical performance by end of the quarter

The following key physical outputs were undertaken:

District Water and Sanitation Committee meeting; Extension staff quarterly review meeting; National consultation conducted (submission of progress report); sector vehicle serviced and maintained; fuel and lubricants procured for office use; assorted stationeries procured; post construction support undertaken; procurement related activities undertaken (facilitation to evaluation committee members); monitorong of existing water and sanitation facilities including sector specific surveys and data collection as well as technical supervision of ongoing construction works; general and contract salaries paid; CLTS related activities undertaken including follow up of the triggered villages.

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	449,378	449,378	218,989	49%	116,854
District Unconditional Grant Non-Wage	12,000	12,000	0	0%	0
District Unconditional Grant Wage	366,782	366,782	183,391	50%	91,696
Locally Raised Revenues	42,000	42,000	21,300	51%	18,010
Programme Conditional Grant - Non Wage Recurrent	28,596	28,596	14,298	50%	7,149
Development Revenues	34,944	34,944	23,296	67%	11,648
District Discretionary Equalisation Development Grant	34,944	34,944	23,296	67%	11,648
Total Revenues Shares	484,322	484,322	242,285	50%	128,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,782	366,782	176,665	48%	85,310
Non Wage	82,596	82,596	5,625	7%	4,200
Development Expenditure					
Domestic Development	34,944	34,944	1,500	4%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	484,322	484,322	183,790	38%	91,010
C: Unspent Balances					
Recurrent Balances			36,699		
Wage			6,726		
Non Wage			29,973		
Development Balances			21,796		
Domestic Development			21,796		
External Financing			0		
Total Unspent			58,495		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

By the close of Q2, Natural Resources department had received UGX 242,285,000 (50%) of the total annual approved budget of UGX 484,322,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent, District Unconditional Grant Wage were received at 51%, 50% and 50% respectively while District Discretionary Equalisation Development Grant was received at 67%. Quarterly outturn stood at UGX 128,502,000. The department cumulatively spent UGX 183,790,000 out of the released UGX 242,285,000 and this is 38% of the total expenditure. Of the 38% expenditure, UGX 176,665,000 was spent on wage, UGX 5,625,000 on Non- Wage recurrent activities and UGX 1,500,000 on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 58,495,000 comprising Wage of UGX 6,726,000, Non-wage of UGX 29,973,000 and development of UGX 21,796,000 mainly because of the need for funds to accumulate first for realistic implementation of planned activities.

Highlights of physical performance by end of the quarter

Paid salary to 9 staff for 6 months, Conducted sensitization sustainable environmental management, Conducted a Quarterly Physical Planning Committee meeting, Conducted an assessment and reporting on disaster, Carried out maintenance of Kango forest reserve, Carried out spot weeding of Kango forest reserve, Did wetland demarcation along river Nyagak.

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	273,538	273,538	113,960	42%	58,340
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	171,672	171,672	85,836	50%	42,918
Locally Raised Revenues	3,000	3,000	235	8%	0
Other Transfers from Central Government	42,000	42,000	2,956	7%	2,956
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	24,933	50%	12,467
Development Revenues	2,000	2,000	1,333	67%	667
District Discretionary Equalisation Development Grant	2,000	2,000	1,333	67%	667
Total Revenues Shares	275,538	275,538	115,293	42%	59,007

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	171,672	171,672	75,447	44%	38,783
Non Wage	101,866	101,866	22,373	22%	16,245
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,538	275,538	97,820	36%	55,027

C: Unspent Balances

Recurrent Balances					
Wage			16,140		
Non Wage			10,389		
Development Balances					
Domestic Development			5,751		
External Financing			1,333		
Total Unspent			17,473		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

The Community-Based Services department has an approved budget of Ugx 275,538,000. In the second quarter of FY 2024/25, a total of Ugx 59,007,000 was released. This amount consists of the following:

- District Unconditional Grant Wage: Ugx 42,918,000
- Other Transfers from Central Government: Ugx 2,956,000
- Programme Conditional Grant - Non-Wage Recurrent: Ugx 12,467,000
- District Discretionary Equalization Development Grant: Ugx 667,000

By the end of the second quarter of FY 2024/25, the cumulative release totaled Ugx 115,293,000. Of this amount, Ugx 97,820,000 had been spent by the end of Q2, which represents 36% of the approved budget.

Reasons for unspent balances on the bank account

Delay by management to approve payments of advances to officers during the quarter. The activities not done during the quarter shall be executed during the next quarter.

Highlights of physical performance by end of the quarter

All staff of the department were paid their monthly salaries for three months of the quarter, quarterly technical supervision and backstopping of LLGs was conducted, electricity bills paid, fuel expenses paid and other official travel inland expenses paid.

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,240	73,240	33,668	46%	16,560
District Unconditional Grant Non-Wage	44,000	44,000	22,000	50%	11,000
District Unconditional Grant Wage	22,240	22,240	11,120	50%	5,560
Locally Raised Revenues	7,000	7,000	548	8%	0
Development Revenues	97,848	97,848	65,232	67%	32,616
District Discretionary Equalisation Development Grant	97,848	97,848	65,232	67%	32,616
Total Revenues Shares	171,088	171,088	98,900	58%	49,176

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	22,240	22,240	10,750	48%	5,304
Non Wage	51,000	51,000	11,221	22%	3,955

Development Expenditure

Domestic Development	97,848	97,848	43,622	45%	31,042
External Financing	0	0	0	0%	0
Total Expenditure	171,088	171,088	65,593	38%	40,301

C: Unspent Balances*Recurrent Balances*

Wage			11,697		
Non Wage			370		

Development Balances

Domestic Development			11,327		
External Financing			21,610		
Total Unspent			33,307		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

During the quarter, the Planning Department received a total of Ugx 49,176,000. This amount consisted of the following grants: District Unconditional Grant Non-Wage of Ugx 11,000,000, District Unconditional Grant Wage of Ugx 5,560,000, and District Discretionary Equalization Development Grant of Ugx 32,616,000. It is important to note that the department did not receive any Local Revenue during Quarter 2.

By the end of Quarter 2, the Planning Department had cumulatively received Ugx 98,900, which represents 58% of the approved budget. The cumulative expenditures for the department amounted to Ugx 65,593,000, representing 38% of the approved budget. Most of these expenditures, totaling Ugx 40,301,000, occurred during Quarter 2.

Reasons for unspent balances on the bank account

The unspent funds are meant for activities scheduled for implementation in the upcoming quarters.

Highlights of physical performance by end of the quarter

Monthly salaries paid to 2 departmental staff during the quarter, airtime for official communication purchased, stationery procured for official use, fuel for office operations procured, budget conference organised, Q1 budget performance report and BFP prepared and submitted to MoFPED, internal mock assessment of HLG conducted 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	67,860	67,860	32,243	48%	15,965
District Unconditional Grant Non-Wage	25,000	25,000	12,500	50%	6,250
District Unconditional Grant Wage	38,860	38,860	19,430	50%	9,715
Locally Raised Revenues	4,000	4,000	313	8%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,860	67,860	32,243	48%	15,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,860	38,860	18,737	48%	9,211
Non Wage	29,000	29,000	11,813	41%	7,469
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,860	67,860	30,551	45%	16,681
C: Unspent Balances					
Recurrent Balances			1,693		
Wage			693		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,693		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 2

SECTION B : Summary by Department

As at the end of Quarter Two, the Internal Audit Department had a cumulative budget release of Ugx 32,243,000, which represents 48% of the approved budget. During Quarter Two of FY 2024/25, the department received a total of Ugx 15,965,000. This amount includes Ugx 6,250,000 from the District Unconditional Grant Non-Wage and Ugx 9,715,000 from the District Unconditional Grant Wage.

By the end of Quarter Two, the department had a cumulative expenditure of Ugx 30,551,000, accounting for 45% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance is a subscription to LOGIAA that will be paid in Q3 and Q4 of FY 2024/25

Highlights of physical performance by end of the quarter

Purple pens were purchased, the audit report was prepared and submitted, 16 health centres were audited, the subscription to the Local Government Internal Auditor's Association (LOGIAA) was paid, and fuel was procured 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					
Recurrent Revenues	50,447	50,447	22,537	45%	11,612
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	25,502	25,502	12,751	50%	6,376
Locally Raised Revenues	4,000	4,000	313	8%	0
Programme Conditional Grant - Non Wage Recurrent	16,945	16,945	8,473	50%	4,236
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	56,924	56,924	26,855	47%	13,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,502	25,502	12,034	47%	6,597
Non Wage	24,945	24,945	7,779	31%	6,489
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,924	56,924	19,812	35%	13,086
C: Unspent Balances					
Recurrent Balances			2,725		
Wage			717		
Non Wage			2,007		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			7,043		

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 at the end of quarter two was UGX. 26,855,000 comprising of District Unconditional Grant Non-Wage of UGX. 1,000,000, District Unconditional Grant Wage of UGX. 12,751,000, Locally Raised Revenues of UGX. 313,000, Programme Conditional Grant - Non Wage Recurrent of UGX. 8,473,000 and Programme Conditional Grant - Development of UGX. 4,318,000.

The department had a cumulative expenditure of UGX. 19,812,000 representing 35% of the approved budget.

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 three months of the quarter. Additionally, it procured fuel for office use, facilitated the collection of market data, coordinated official travel, and provided training for Community Development Officers (CDOs) and Parish Chiefs on PDMIS. The department also facilitated official communications and assisted with business registration 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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Monthly Staff Salaries paid to all the Departmental Staff, Pension and gratuity paid to all retirees and deserving officers, monthly payrolls printed and tele-communication services provided during the quarter	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	204,660	44,737	
221011 Printing, Stationery, Photocopying and Binding	6,210	3,134	
222001 Information and Communication Technology Services.	2,000	500	
273104 Pension	1,148,650	248,083	
273105 Gratuity	909,333	217,614	
Total for Budget Output	2,270,853	514,068	
Wage	204,660	44,737	
Non-Wage	2,066,193	469,331	
GoU Dev	0	0	
Ext Finance	0	0	

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

Staff trainings and development facilitated; Procurement of laptop computers for HR and PDU done; Procurement of a printer for Payroll management; Benchmarking/ learning visit for District Councilors facilitated during the quarter

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,472,644	0	
221002 Workshops, Meetings and Seminars	57,632	14,621	
227001 Travel inland	60,308	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	188,897	0
312221 Light ICT hardware - Acquisition	9,400	0
313121 Non-Residential Buildings - Improvement	45,095	0
Total for Budget Output	1,833,976	14,621
Wage	0	0
Non-Wage	1,565,038	0
GoU Dev	268,938	14,621
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,460	270
227004 Fuel, Lubricants and Oils	9,600	0
Total for Budget Output	13,060	270
Wage	0	0
Non-Wage	13,060	270
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: 16060504X Human Resource management services**

Staff welfare and burial expenses met, Departmental motorcycle repaired, ICT equipment maintained, Wages for Askaris, cleaners and groundmen paid, Reward & sanction as well as consultative committee meetings facilitated during the Financial Year.

No variation registered

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,250
221009 Welfare and Entertainment	10,000	4,500
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	24,200	7,250
Wage	0	0
Non-Wage	24,200	7,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Bid adverts and enouncements facilitated, Evaluation committee sittings facilitated, official travels and communications by PDU facilitated, ICT equipment maintatined and assorted stationary procured during the FY

No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,600	135
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,300	135
Wage	0	0
Non-Wage	10,300	135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
	Assorted Stationary for official use procured for Central Registry, Tele- communication expenses and official travels facilitated, lunch allowances paid for registry staff , ICT equipments maintained and Post Office rent paid during the quarter	na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,432	882
221011 Printing, Stationery, Photocopying and Binding	2,286	600
222001 Information and Communication Technology Services.	400	31
222002 Postage and Courier	120	0
227001 Travel inland	1,600	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	8,438	1,613
Wage	0	0
Non-Wage	8,438	1,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,095
221007 Books, Periodicals & Newspapers	1,440	670
221009 Welfare and Entertainment	1,200	94
221011 Printing, Stationery, Photocopying and Binding	2,000	605
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	15,000	1,675
227001 Travel inland	13,400	2,030

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
228002 Maintenance-Transport Equipment	12,000	9,000
Total for Budget Output	60,440	15,169
Wage	0	0
Non-Wage	60,440	15,169
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Supervision and Coordination by DCAO facilitated, official travels and communications facilitated, operations of the PAS facilitated, D/CAOs vehicle serviced and maintained, Official ceremonies and functions facilitated, guards and security services paid

No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,695	
221005 Official Ceremonies and State Functions	6,000	3,615	
222001 Information and Communication Technology Services.	800	0	
223001 Property Management Expenses	2,000	250	
223004 Guard and Security services	1,020	79	
227001 Travel inland	15,000	3,063	
228002 Maintenance-Transport Equipment	12,000	0	
263402 Transfer to Other Government Units	0	619,789	
312121 Non-Residential Buildings - Acquisition	5,235	0	
Total for Budget Output	48,055	628,491	
Wage	0	0	
Non-Wage	42,820	472,496	
GoU Dev	5,235	155,995	
Ext Finance	0	0	
Total for Department	4,269,322	1,181,617	
Wage	204,660	44,737	

VOTE: 935 Zombo District

Quarter 2

Non-Wage	3,790,488	966,265
GoU Dev	274,173	170,616
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
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration

All Funds are accounted for and Financial Reports Prepared to that effect and submitted to relevant Authorities Late remittance of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,080
Total for Budget Output	6,000	2,080
Wage	0	0
Non-Wage	6,000	2,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,940
Total for Budget Output	30,000	9,940
Wage	0	0
Non-Wage	30,000	9,940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual Work-Plans and Budget Prepared for consolidation into the District Work-Plan and Budget Late remittance of funds

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,050
Total for Budget Output	2,800	1,050
Wage	0	0
Non-Wage	2,800	1,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Assessment and Enumeration of Tax Payers conducted; Late remittance of funds
 Monitoring and Supervision of Revenue Collection/
 Management conducted.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	672
Total for Budget Output	9,000	672
Wage	0	0
Non-Wage	9,000	672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	174,932	41,679
221008 Information and Communication Technology Supplies.	5,600	2,100
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221014 Bank Charges and other Bank related costs	2,592	689
222001 Information and Communication Technology Services.	3,600	1,050
223001 Property Management Expenses	2,000	156
223005 Electricity	4,000	1,000

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	13,608	1,381	
227004 Fuel, Lubricants and Oils	7,000	548	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	900	
Total for Budget Output	221,132	49,503	
Wage	174,932	41,679	
Non-Wage	46,200	7,825	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	268,932	63,245	
Wage	174,932	41,679	
Non-Wage	94,000	21,567	
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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700	
221011 Printing, Stationery, Photocopying and Binding	300	75	
227001 Travel inland	4,900	1,940	
Total for Budget Output	8,000	2,715	
Wage	0	0	
Non-Wage	8,000	2,715	
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: 16060504X Human Resource management services**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	251,450	44,960	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	8,667	
221001 Advertising and Public Relations	4,000	0	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,052	851	
221017 Membership dues and Subscription fees.	800	400	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	14,400	7,559	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	294,702	63,937	

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
	Wage	251,450 44,960
	Non-Wage	18,000 4,259
	GoU Dev	25,252 14,717
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Payments of allowances to Contract committee members and the Secretary. Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	2,420
221009 Welfare and Entertainment	1,004	0
227004 Fuel, Lubricants and Oils	2,046	0
Total for Budget Output	8,000	2,420
Wage	0	0
Non-Wage	8,000	2,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Procurements of Oils and Lubricants, facilitation of inland travels, airtime for coordination and maintenance Departmental vehicles. Inadequate funding

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	281,040	73,500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,939	1,120
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,000	2,950
Total for Budget Output	313,979	80,820
Wage	0	0
Non-Wage	313,979	80,820

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
	GoU Dev	0
	Ext Finance	0

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

Facilitation of Inland travels, Airtime for coordination, procurements of stationary and lubricants ,and provision of welfare and entertainment, radio announcement making during the quarter. Inadequate funding.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	600	150
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	5,080	1,535
227004 Fuel, Lubricants and Oils	6,073	1,500
Total for Budget Output	17,453	4,435
Wage	0	0
Non-Wage	17,453	4,435
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	12,778
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	20,772	5,260

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	45,300 18,388
	Wage	0 0
	Non-Wage	45,300 18,388
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,678
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	9,600	2,404
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	28,000	8,082
Wage	0	0
Non-Wage	8,000	2,990
GoU Dev	20,000	5,092
Ext Finance	0	0
Total for Department	715,434	180,796
Wage	251,450	44,960
Non-Wage	418,732	116,026
GoU Dev	45,252	19,810
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: 01060101X Institutional coordination strengthened		
Farmer group mobilization, registration, training and marketing done, crop demo field established, cluster multistakeholder platform operations supported, mobilisation support done by DPO and DAO, stationery procured during the quarter	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	179,312	43,286	
Total for Budget Output	179,312	43,286	
Wage	0	0	
Non-Wage	179,312	43,286	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,000	
221008 Information and Communication Technology Supplies.	500	250	
221009 Welfare and Entertainment	800	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
221012 Small Office Equipment	200	100	
224003 Agricultural Supplies and Services	400	0	
227001 Travel inland	8,600	3,000	
228002 Maintenance-Transport Equipment	1,000	500	

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
	Total for Budget Output	14,300 4,850
	Wage	0 0
	Non-Wage	14,300 4,850
	GoU Dev	0 0
	Ext Finance	0 0

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

Fish farmers Supervised and trained on good aquaculture practiced, Market collected, Stationary procured, Coordination with MAAIF, Official travels and communications facilitated, Motorcycles repaired during the quarter

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	329	82
227001 Travel inland	12,400	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	14,329	3,332
Wage	0	0
Non-Wage	14,329	3,332
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: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Provision of Agricultural Extension and Advisory services to farmers and other Agricultural Value- chain actors supported district wide during the quarter

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,980,275	498,655

VOTE: 935 Zombo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,148	287
227001 Travel inland	42,189	12,485
228002 Maintenance-Transport Equipment	14,500	5,580
Total for Budget Output	2,038,112	517,007
Wage	1,980,275	498,655
Non-Wage	50,848	14,852
GoU Dev	6,989	3,500
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	421,471	0
227001 Travel inland	120,124	19,202
228002 Maintenance-Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	3,000	0
Total for Budget Output	550,595	19,202
Wage	0	0
Non-Wage	100,300	750
GoU Dev	450,295	18,452
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	18,300
227001 Travel inland	61,035	15,750
Total for Budget Output	134,235	34,050
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	134,235 34,050
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

Farmer Institutions strengthened, Vaccination and treatment of Animals done, Disease Surveillance conducted, Routine meat inspections done, Official travels and communications facilitated, Stationary procured, and other Veterinary services provided

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	1,000	
227001 Travel inland	12,300	4,150	
Total for Budget Output	14,300	5,150	
Wage	0	0	
Non-Wage	14,300	5,150	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,945,182	626,877	
Wage	1,980,275	498,655	
Non-Wage	507,623	106,270	
GoU Dev	457,284	21,952	
Ext Finance	0	0	

VOTE: 935 Zombo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203010501X Basket of 41 essential medicines availed.		

Transfer of Q2 PHC Funds to Private Not for Profit and Government aided Health Facilities during the Financial Year 2024/2025 NA

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

Payment of Monthly Salaries to Health Department staff, Disbursement Of PHC Funds to Health Facilities during the quarter na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,849,507	909,268
263308 Sector Conditional Grant (Non-Wage)	711,011	177,753
Total for Budget Output	5,560,518	1,087,021
Wage	4,849,507	909,268
Non-Wage	711,011	177,753
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Disbursement of Q2 PHC fund to Nyapea Hospital during the FY 2024/2025 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	285,599	71,400
Total for Budget Output	285,599	71,400
Wage	0	0
Non-Wage	285,599	71,400

VOTE: 935 Zombo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	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: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Paid staff salaries, Conducted integrated & technical support supervision , maintained the cold chain, carried out integrated outreach programs, Repaired and serviced vehicles and motorcycles, Disease surveillance done, community mobilization done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,120	23,301
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	3,234	1,617
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	858	420
223005 Electricity	1,500	250
224001 Medical Supplies and Services	247,000	0
225204 Monitoring and Supervision of capital work	13,000	10,061

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
227001 Travel inland	961,787	188,012
227004 Fuel, Lubricants and Oils	11,170	2,185
228002 Maintenance-Transport Equipment	27,439	9,372
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	80,000	0
312216 Cycles - Acquisition	67,854	0
Total for Budget Output	1,540,962	236,218
Wage	109,120	23,301
Non-Wage	120,889	26,136
GoU Dev	410,952	12,061
Ext Finance	900,000	174,720
Total for Department	7,407,079	1,394,639
Wage	4,958,627	932,569
Non-Wage	1,137,499	275,289
GoU Dev	410,952	12,061
Ext Finance	900,000	174,720

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

NA

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

NA

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	16,518	0
225204 Monitoring and Supervision of capital work	12,100	2,640
312121 Non-Residential Buildings - Acquisition	229,946	0
Total for Budget Output	258,565	2,640
Wage	0	0
Non-Wage	16,518	0
GoU Dev	242,046	2,640
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	961,063	57,770
Total for Budget Output	977,063	57,770
Wage	0	0
Non-Wage	977,063	57,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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
227001 Travel inland	20,000	17,570
Total for Budget Output	20,000	17,570
Wage	0	0
Non-Wage	20,000	17,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,931,919	1,324,588
Total for Budget Output	6,931,919	1,324,588
Wage	6,931,919	1,324,588
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)	1,862,258	11,141
Total for Budget Output	1,862,258	11,141
Wage	0	0
Non-Wage	1,862,258	11,141
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802X 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	
221008 Information and Communication Technology Supplies.	330,000	0	
224005 Laboratory supplies and services	112,094	600	
225204 Monitoring and Supervision of capital work	60,000	38,758	
228002 Maintenance-Transport Equipment	40,000	37,953	
312121 Non-Residential Buildings - Acquisition	1,963,143	0	
Total for Budget Output	2,505,237	77,311	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,505,237	77,311	
Ext Finance	0	0	

Budget Output: 320026 Promotion of STEM/STEI**PIAP Output: 1202030302X Increased number of STEM/STEI programmes accredited**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	29,558	0	
Total for Budget Output	29,558	0	
Wage	0	0	
Non-Wage	29,558	0	
GoU Dev	0	0	
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)	632,432	6,857	
Total for Budget Output	632,432	6,857	

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	0
Non-Wage	632,432	6,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of three months' monthly salaries for all the secondary school teachers and staff in all the government aided secondary schools across the District during the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,311,734	927,081	
Total for Budget Output	3,311,734	927,081	
Wage	3,311,734	927,081	
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	494,423	116,247	
Total for Budget Output	494,423	116,247	
Wage	494,423	116,247	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	47,504	5,000
Total for Budget Output	47,504	5,000
Wage	0	0
Non-Wage	47,504	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	900
222001 Information and Communication Technology Services.	4,000	0
Total for Budget Output	10,000	1,900
Wage	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
	Non-Wage	10,000 1,900
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	2,000	0	
Total for Budget Output	2,000	0	
	Wage	0 0	
	Non-Wage	2,000 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	59,874	15,469	
Total for Budget Output	59,874	15,469	
	Wage	59,874 15,469	
	Non-Wage	0 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	0	
221017 Membership dues and Subscription fees.	5,000	0	
227001 Travel inland	39,000	480	

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	50,000 480
	Wage	0 0
	Non-Wage	50,000 480
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	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

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

NA

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
	Total for Department	17,345,747	2,565,053

VOTE: 935 Zombo District

Quarter 2

Wage	10,797,950	2,383,385
Non-Wage	3,800,513	101,718
GoU Dev	2,747,283	79,951
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

45km of District roads maintained routinely and periodically , 3 months wages paid to staff, 1 District Road committee meeting held, 1 quarterly report submitted, 45km of roadworks was supervised, Part of balance of labour for Ora culvert was paid.	Planned activities are on course whoever backlog of quarter 1 targets had to be executed in quarter two
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	159,950	36,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	15,201
221002 Workshops, Meetings and Seminars	26,000	2,610
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	122,045	21,959
227004 Fuel, Lubricants and Oils	556,242	90,793
228001 Maintenance-Buildings and Structures	663,591	12,700
228002 Maintenance-Transport Equipment	4,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	28,711
263402 Transfer to Other Government Units	341,298	111,413
Total for Budget Output	2,049,226	319,612
Wage	159,950	36,225
Non-Wage	1,489,723	283,387
GoU Dev	399,554	0
Ext Finance	0	0
Total for Department	2,049,226	319,612
Wage	159,950	36,225
Non-Wage	1,489,723	283,387
GoU Dev	399,554	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203010513X Service Delivery Standards disseminated and implemented.		
NA	Fuel and lubricant procured for office use; Water user committees backstopped during post construction support and monitoring	Amount warranted could only allow for the implemented activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	14,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	1,961
212101 Social Security Contributions	1,082	270
221001 Advertising and Public Relations	1,208	0
221002 Workshops, Meetings and Seminars	9,156	2,110
221003 Staff Training	6,467	1,400
221008 Information and Communication Technology Supplies.	6,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	90
223006 Water	2,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	128,037	37,749
227004 Fuel, Lubricants and Oils	14,800	6,400
228002 Maintenance-Transport Equipment	16,406	2,480
228004 Maintenance-Other Fixed Assets	23,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	34,390	0
312139 Other Structures - Acquisition	580,997	0
Total for Budget Output	946,899	67,140
Wage	74,400	14,680
Non-Wage	106,751	15,537
GoU Dev	765,747	36,923
Ext Finance	0	0
Total for Department	946,899	67,140
Wage	74,400	14,680

VOTE: 935 Zombo District

Quarter 2

Non-Wage	106,751	15,537
GoU Dev	765,747	36,923
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: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,782	85,310
Total for Budget Output	366,782	85,310
Wage	366,782	85,310
Non-Wage	0	0
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 *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,300	0
221012 Small Office Equipment	10,200	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
312229 Other ICT Equipment - Acquisition	3,944	0
Total for Budget Output	21,444	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	3,944	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

VOTE: 935 Zombo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,500	800
Total for Budget Output	39,500	800
Wage	0	0
Non-Wage	39,500	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	49,596	4,900
Total for Budget Output	51,596	4,900
Wage	0	0
Non-Wage	20,596	3,400
GoU Dev	31,000	1,500
Ext Finance	0	0

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

NA

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	484,322	91,010
Wage	366,782	85,310
Non-Wage	82,596	4,200
GoU Dev	34,944	1,500
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: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	16,000	2,956	
312121 Non-Residential Buildings - Acquisition	2,000	0	
Total for Budget Output	18,000	2,956	
Wage	0	0	
Non-Wage	16,000	2,956	
GoU Dev	2,000	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	171,672	38,783	
221011 Printing, Stationery, Photocopying and Binding	2,000	150	
223005 Electricity	1,200	300	
223006 Water	800	400	
227001 Travel inland	65,866	10,439	
227004 Fuel, Lubricants and Oils	16,000	2,000	
Total for Budget Output	257,538	52,072	
Wage	171,672	38,783	
Non-Wage	85,866	13,289	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 935 Zombo District

Quarter 2

Total for Department	275,538	55,027
Wage	171,672	38,783
Non-Wage	101,866	16,245
GoU Dev	2,000	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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environmental and social screening conducted for both Normal and LoCAL DDEG projects during the quarter	na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		7,461	4,265
Total for Budget Output		7,461	4,265
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,461	4,265
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Planning stakeholder meetings held, Budget desk and DTTC meetings held, LLGs mentored and supervised, BFP and Q1 budget performance report prepared and submitted to MoFPED, budget conference organised and HLG internal mock assessment conducted	na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		22,000	3,205
Total for Budget Output		32,000	3,205
	Wage	0	0
	Non-Wage	32,000	3,205
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,484	0	
Total for Budget Output	10,484	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,484	0	
Ext Finance	0	0	

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

Monthly salaries paid, official travels facilitated, fuel procured, office welfare coordinated and official communication facilitated during the quarter.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,240	5,304	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,000	0	
221012 Small Office Equipment	5,000	0	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	8,000	0	
228002 Maintenance-Transport Equipment	1,000	250	
Total for Budget Output	41,240	6,054	
Wage	22,240	5,304	
Non-Wage	19,000	750	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 935 Zombo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Technical supervision of DDEG projects facilitated, assorted stationery procured, BOQs and specifications for DDEG projects facilitated.	Due to a high volume of activities, some tasks have been rescheduled for the third quarter (Q3).

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,740
221011 Printing, Stationery, Photocopying and Binding	5,000	4,716
225204 Monitoring and Supervision of capital work	27,976	4,778
227001 Travel inland	40,926	12,543
Total for Budget Output	79,903	26,777
Wage	0	0
Non-Wage	0	0
GoU Dev	79,903	26,777
Ext Finance	0	0
Total for Department	171,088	40,301
Wage	22,240	5,304
Non-Wage	51,000	3,955
GoU Dev	97,848	31,042
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,400	2,913
Total for Budget Output	14,400	2,913
Wage	0	0
Non-Wage	14,400	2,913
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Monthly salaries paid for all the Staff of the Department, na
 Stationary procured, subscription to LoGIAA made, Official
 travels facilitated, Quarterly audit Reports prepared and
 submitted to relevant authorities and fuel procured during
 the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,860	9,211
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	6,400	2,506
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	53,460	13,767
Wage	38,860	9,211
Non-Wage	14,600	4,556

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	67,860
	Wage	9,211
	Non-Wage	7,469
	GoU Dev	0
	Ext Finance	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: 01060204X Institutional coordination & management strengthened

Monthly Staff Salaries paid, Stakeholders coordination done, na fuel procured for official use, Assorted Stationary procured, Computer consumables supplied, Airtime for official communications purchased, motorcycle and ICT equipment serviced in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,502	6,597
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	1,904
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,502	9,751
Wage	25,502	6,597
Non-Wage	14,000	3,154
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,050	1,025
227001 Travel inland	2,200	560
Total for Budget Output	4,250	1,585

VOTE: 935 Zombo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,250
	GoU Dev	0
	Ext Finance	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Sensitization of Key stakeholders on Local Tourism done, na
 Profiling of Tourism Sites done, fuel and lubricants procured
 and Assorted stationary procured during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	250
312229 Other ICT Equipment - Acquisition	6,477	0
Total for Budget Output	10,795	1,250
	Wage	0
	Non-Wage	4,318
	GoU Dev	6,477
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Business development services provided to SMEs na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,377	0
227001 Travel inland	1,000	500

VOTE: 935 Zombo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,377 500
	Wage	0 0
	Non-Wage	2,377 500
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	56,924 13,086
	Wage	25,502 6,597
	Non-Wage	24,945 6,489
	GoU Dev	6,477 0
	Ext Finance	0 0

VOTE: 935 Zombo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Monthly Staff Salaries paid to all the Departmental Staff, Pension and gratuity paid to all retirees andf deserving officers, monthly payrolls printed and tele-communication services provided during the Quarter	Monthly Staff Salaries paid to all the Departmental Staff, Pension and gratuity paid to all retirees andf deserving officers, monthly payrolls printed and tele-communication services provided during the quarter	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	204,660	95,835
221011 Printing, Stationery, Photocopying and Binding	6,210	3,134
222001 Information and Communication Technology Services.	2,000	1,000
273104 Pension	1,148,650	473,868
273105 Gratuity	909,333	444,634
Total for Budget Output	2,270,853	1,018,471
Wage	204,660	95,835
Non-Wage	2,066,193	922,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff trainings and development facilitated; Procurement of laptop computeers for HR and PDU done; Procurement of a printer for Payroll management; Benchmarking/ learning visit for District Councilors facilitated during the Quarter	Staff trainings and development facilitated; Procurement of laptop computers for HR and PDU done; Procurement of a printer for Payroll management; Benchmarking/ learning visit for District Councilors facilitated during the quarter	No variation
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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)	1,472,644	0
221002 Workshops, Meetings and Seminars	57,632	18,551
227001 Travel inland	60,308	0
312121 Non-Residential Buildings - Acquisition	188,897	0
312221 Light ICT hardware - Acquisition	9,400	0
313121 Non-Residential Buildings - Improvement	45,095	0
Total for Budget Output	1,833,976	18,551
Wage	0	0
Non-Wage	1,565,038	0
GoU Dev	268,938	18,551
Ext Finance	0	0

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

Monitoring and supervision of HR functions done across the District, official travels facilitated during the Quarter

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	3,460	270
227004 Fuel, Lubricants and Oils	9,600	2,397
Total for Budget Output	13,060	2,667
Wage	0	0
Non-Wage	13,060	2,667
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

Staff welfare and burial expenses met, Departmental motorcycle repaired, ICT equipment maintained, Wages for Askaris, cleaners and groundmen paid, Reward & sanction as well as consultative committee meetings facilitated during the quarter	Staff welfare and burial expenses met, Departmental motorcycle repaired, ICT equipment maintained, Wages for Askaris, cleaners and groundmen paid, Reward & sanction as well as consultative committee meetings facilitated during the Financial Year.	No variation registered
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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)	11,000	2,250
221009 Welfare and Entertainment	10,000	4,500
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	24,200	7,250
Wage	0	0
Non-Wage	24,200	7,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Bid adverts and enouncements facilitated, Evaluation committee sittings facilitated, official travels and communications by PDU facilitated, ICT equiomentms maintatined and assorted stationary procured during the quarter	Bid adverts and enouncements facilitated, Evaluation committee sittings facilitated, official travels and communications by PDU facilitated, ICT equipment maintatined and assorted stationary procured during the FY	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,600	495

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,300	495
Wage	0	0
Non-Wage	10,300	495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Assorted Stationary for official use procured for Central Registry, Tele- communication expenses and official travels facilitated, lunch allowances paid for registry staff , ICT equipments maintained and Post Office rent paid during the Quarter	Assorted Stationary for official use procured for Central Registry, Tele- communication expenses and official travels facilitated, lunch allowances paid for registry staff , ICT equipments maintained and Post Office rent paid during the quarter	na
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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)	3,432	1,674
221011 Printing, Stationery, Photocopying and Binding	2,286	1,141
222001 Information and Communication Technology Services.	400	31
222002 Postage and Courier	120	0
227001 Travel inland	1,600	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	8,438	2,946
Wage	0	0
Non-Wage	8,438	2,946
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

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

Supervision and coordination by CAOs Office facilitated, official travels by CAOs office facilitated, CAOs Official vehicle maintained, Monitoring of UGIFT Programs doe , facilitation of Telecommunication expenses for CAO and the secretary done, ULGA Subscription paid, news papers and other publications purchased, Assorted stationary procured for CAOs office, Office tea and other refreshments/ welfare expenses met and cleaning and other sanitation expenses facilitated during the Quarter

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)	10,000	3,595
221007 Books, Periodicals & Newspapers	1,440	670
221009 Welfare and Entertainment	1,200	94
221011 Printing, Stationery, Photocopying and Binding	2,000	605
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	100
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	15,000	4,455
227001 Travel inland	13,400	5,200
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	60,440	26,719
Wage	0	0
Non-Wage	60,440	26,719
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 935 Zombo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Supervision and Coordination by DCAO facilitated, official travels and communications facilitated, operations of the PAS facilitated, D/CAOs vehicle serviced and maintained, Official ceremonies and functions facilitated, guards and security services rendered and compound maintenance done during the Quarter	Supervision and Coordination by DCAO facilitated, official travels and communications facilitated, operations of the PAS facilitated, D/CAOs vehicle serviced and maintained, Official ceremonies and functions facilitated, guards and security services paid	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,860
221005 Official Ceremonies and State Functions	6,000	3,615
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	1,020	79
227001 Travel inland	15,000	5,813
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	0	912,629
312121 Non-Residential Buildings - Acquisition	5,235	0
Total for Budget Output	48,055	925,497
Wage	0	0
Non-Wage	42,820	691,505
GoU Dev	5,235	233,992
Ext Finance	0	0
Total for Department	4,269,322	2,002,596
Wage	204,660	95,835
Non-Wage	3,790,488	1,654,218
GoU Dev	274,173	252,543
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Financial Statements for 1st Quarter Prepared and shared with Management for better Management decisions	All Funds are accounted for and Financial Reports Prepared to that effect and submitted to relevant Authorities	Late remittance of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,200
Total for Budget Output	6,000	2,200
Wage	0	0
Non-Wage	6,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

IFMS System maintained to promote effective service delivery in the District, Power units and Fuelbought for the Quartyer to sustain effective service delivery in the Quarter

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,300
Total for Budget Output	30,000	14,300
Wage	0	0
Non-Wage	30,000	14,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

1st Qtr Budget is reviewed and performance shared with relevant Authorities	Annual Work-Plans and Budget Prepared for consolidation into the District Work-Plan and Budget	Late remittance of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,400
Total for Budget Output	2,800	1,400
Wage	0	0
Non-Wage	2,800	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1st Qtr Revenue performance reviewed and relevant decisions made to improve performance.	Assessment and Enumeration of Tax Payers conducted; Monitoring and Supervision of Revenue Collection/ Management conducted.	Late remittance of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	672
Total for Budget Output	9,000	672
Wage	0	0
Non-Wage	9,000	672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 935 Zombo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	174,932	83,913
221008 Information and Communication Technology Supplies.	5,600	2,100
221011 Printing, Stationery, Photocopying and Binding	6,000	470
221014 Bank Charges and other Bank related costs	2,592	689
222001 Information and Communication Technology Services.	3,600	1,800
223001 Property Management Expenses	2,000	156
223005 Electricity	4,000	2,000
227001 Travel inland	13,608	3,565
227004 Fuel, Lubricants and Oils	7,000	548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	900
Total for Budget Output	221,132	96,142
Wage	174,932	83,913
Non-Wage	46,200	12,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,932	114,714
Wage	174,932	83,913
Non-Wage	94,000	30,801
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

Payments of allowances, inland travels and procurement of Stationary were done during the quarter Late releases of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	4,900	2,450
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
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: 16060504X Human Resource management services

Staff Salaries paid, Stationary procured, official announcements made, office welfare coordinated, official travels and communication facilitated, Council charts procured, and operational fuel procured. during the Quarter na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	251,450	95,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	13,600
221001 Advertising and Public Relations	4,000	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
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	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,052	851
221017 Membership dues and Subscription fees.	800	400
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	14,400	11,529
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	294,702	123,736
Wage	251,450	95,356
Non-Wage	18,000	6,729
GoU Dev	25,252	21,650
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Payments of allowances to Contract committee members and Inadequate funds the Secretary.

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)	4,950	2,420
221009 Welfare and Entertainment	1,004	0
227004 Fuel, Lubricants and Oils	2,046	0
Total for Budget Output	8,000	2,420
Wage	0	0
Non-Wage	8,000	2,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

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

Monthly Ex-gratia and Honoraria paid, Departmental; Vehicles and Motorcycles maintained, Operational fuel for D/Chairperson and DEC members procured, Official travels for C/ person and DECX members provided, Official travels for Councilors and District Chairperson facilitated during the Quarter

na

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	281,040	135,330
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,939	3,211
227004 Fuel, Lubricants and Oils	11,000	5,500
228002 Maintenance-Transport Equipment	11,000	4,505
Total for Budget Output	313,979	149,546
Wage	0	0
Non-Wage	313,979	149,546
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

Facilitation of Inland travels, Airtime for coordination, procurements of stationary and lubricants ,and provision of welfare and entertainment, radio announcement making during the quarter.

Inadequate funding.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	200
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	600	300
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	5,080	2,330
227004 Fuel, Lubricants and Oils	6,073	3,018
Total for Budget Output	17,453	7,648
Wage	0	0
Non-Wage	17,453	7,648
GoU Dev	0	0
Ext Finance	0	0

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

Four Council, 4 Committee and 4 Business Committee meetings organized, Official travels by Speaker and D/Speaker facilitated, official communications by Speaker and committee chairpersons facilitated, Follow up and mentorship of LLG council done 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)	23,128	17,848
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	20,772	10,520
Total for Budget Output	45,300	29,068
Wage	0	0
Non-Wage	45,300	29,068
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

LG PAC meetings organized, Official travel involving LG
PAC members, operational fuel for LG PAC procured during
the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	7,355
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	9,600	4,815
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	28,000	14,170
Wage	0	0
Non-Wage	8,000	3,990
GoU Dev	20,000	10,180
Ext Finance	0	0
Total for Department	715,434	330,587
Wage	251,450	95,356
Non-Wage	418,732	203,401
GoU Dev	45,252	31,830
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: 01060101X Institutional coordination strengthened

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

227001 Travel inland	179,312	83,044
Total for Budget Output	179,312	83,044
Wage	0	0
Non-Wage	179,312	83,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Apiary Farmers trained, follow up and supervised, TseTse fly surveillance done, community supervised on vermin Control, Stationary procured, Motorcycles repaired, Extermination of Vermins in selected parisher done, Official travels and communications facilitated during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	800	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	200	100
224003 Agricultural Supplies and Services	400	0
227001 Travel inland	8,600	3,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	14,300	4,850
Wage	0	0
Non-Wage	14,300	4,850
GoU Dev	0	0
Ext Finance	0	0

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

Fish farmers Supervised and trained on good aquaculture practiced, Market collected, Stationary procured, Coordination with MAAIF, Official travels and communications facilitated, Motorcycles repaired during the Quarter

NA

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
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	329	164
227001 Travel inland	12,400	6,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	14,329	6,914
Wage	0	0
Non-Wage	14,329	6,914
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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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Programme: 01 Agro-Industrialization**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Monthly Salaries paid to departmental Staff, Official Travels and communications facilitated, Stationary procured, Provision of Agricultural Extension and Advisory services to farmers and other Agricultural Value- chain actors district wide, Office coordination done, Departmental vehicle maintained, Nutrition coordination committee strengthened and supervised, retention on Abakamel Market shed paid during the Quarter

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	1,980,275	842,010
222001 Information and Communication Technology Services.	1,148	573
227001 Travel inland	42,189	20,755
228002 Maintenance-Transport Equipment	14,500	5,580
Total for Budget Output	2,038,112	868,917
Wage	1,980,275	842,010
Non-Wage	50,848	23,408
GoU Dev	6,989	3,500
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Micro scale Irrigation scheme rolled all across the District 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
224003 Agricultural Supplies and Services	421,471	0
227001 Travel inland	120,124	34,155

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	1,305
312121 Non-Residential Buildings - Acquisition	3,000	0
Total for Budget Output	550,595	35,460
Wage	0	0
Non-Wage	100,300	2,055
GoU Dev	450,295	33,405
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

PDM Operations facilitated 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)	73,200	33,300
227001 Travel inland	61,035	28,300
Total for Budget Output	134,235	61,600
Wage	0	0
Non-Wage	134,235	61,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

Framer Institutions strengthened , Vaccination and treatment of Animals done, Disease Surveillance conducted, Routine meat inspections done, Official travels and communications facilitated, Stationary procured and other Veterinary services provided across the District during the Quarter

na

VOTE: 935 Zombo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	12,300	4,150
Total for Budget Output	14,300	5,150
Wage	0	0
Non-Wage	14,300	5,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,945,182	1,065,935
Wage	1,980,275	842,010
Non-Wage	507,623	187,021
GoU Dev	457,284	36,905
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: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Transfer of PHC Funds to government aided Health Facilities during the Quarter NA

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

Payment of Monthly Salaries to Health Department staff, Disbursement Of PHC Funds to Health Facilities during the Quarter. na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,849,507	1,882,125
263308 Sector Conditional Grant (Non-Wage)	711,011	355,506
Total for Budget Output	5,560,518	2,237,631
Wage	4,849,507	1,882,125
Non-Wage	711,011	355,506
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Disbursement of PHC fund to Nyapea Hospital during the Quarter NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	285,599	142,800

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	285,599 142,800
	Wage	0 0
	Non-Wage	285,599 142,800
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Coordination of HIV/AIDS prevention and system strengthening activities during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	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: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

Payment of Salaries for District Based Staff, Conducting Support supervisions in Health Facilities, Cold Chain maintenance done, Community Sensitization and health outreaches conducted, Departmental Vehicle maintenance and repairs done, Office stationaries procured , electricity paid, airtime procured, fuel procured for operations and coordination of Ambulances running, Motorcycles procured for Health Staff, Assorted Medical equipments procured for Artyak and Amwonyu Health Centres and Phase Two Construction of Mundhel HC II done during the Quarter

NA

VOTE: 935 Zombo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	109,120	23,301
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	3,234	1,617
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	858	420
223005 Electricity	1,500	250
224001 Medical Supplies and Services	247,000	0
225204 Monitoring and Supervision of capital work	13,000	13,000
227001 Travel inland	961,787	190,655
227004 Fuel, Lubricants and Oils	11,170	2,185
228002 Maintenance-Transport Equipment	27,439	9,422
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	80,000	0
312216 Cycles - Acquisition	67,854	0
Total for Budget Output	1,540,962	241,850
Wage	109,120	23,301
Non-Wage	120,889	27,829
GoU Dev	410,952	16,000
Ext Finance	900,000	174,720
Total for Department	7,407,079	2,622,280
Wage	4,958,627	1,905,426
Non-Wage	1,137,499	526,134
GoU Dev	410,952	16,000
Ext Finance	900,000	174,720

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

Monitoring and supervision of ongoing projects, handover of new project sites for FY 2024/2025 projects

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

Construction of two new classroom blocks at Odarlembe and Nyang Primary Schools; Paument of retention on construction made in the previous FYs, Monitoring and supervision of Construction works done during the Quarter

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	16,518	0
225204 Monitoring and Supervision of capital work	12,100	3,720
312121 Non-Residential Buildings - Acquisition	229,946	0
Total for Budget Output	258,565	3,720
Wage	0	0
Non-Wage	16,518	0
GoU Dev	242,046	3,720
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	5,325
228001 Maintenance-Buildings and Structures	961,063	57,770
Total for Budget Output	977,063	63,095

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	977,063
	GoU Dev	0
	Ext Finance	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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	17,570
Total for Budget Output	20,000	17,570
Wage	0	0
Non-Wage	20,000	17,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,931,919	2,932,697
Total for Budget Output	6,931,919	2,932,697
Wage	6,931,919	2,932,697
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,862,258	549,717
Total for Budget Output	1,862,258	549,717
Wage	0	0
Non-Wage	1,862,258	549,717
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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Completion of construction works at Kango and Paidha Seed Schools done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	330,000	0
224005 Laboratory supplies and services	112,094	600
225204 Monitoring and Supervision of capital work	60,000	43,997
228002 Maintenance-Transport Equipment	40,000	37,953
312121 Non-Residential Buildings - Acquisition	1,963,143	0
Total for Budget Output	2,505,237	82,550
Wage	0	0
Non-Wage	0	0
GoU Dev	2,505,237	82,550
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI**PIAP Output: 1202030302X Increased number of STEM/STEI programmes accredited**

Coordination of SEI/ STEM Projects done.

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
221007 Books, Periodicals & Newspapers	29,558	0
Total for Budget Output	29,558	0
Wage	0	0
Non-Wage	29,558	0
GoU Dev	0	0
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)	632,432	201,797
Total for Budget Output	632,432	201,797
Wage	0	0
Non-Wage	632,432	201,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of three months' monthly salaries for all the secondary school teachers and staff in all the eight government aided secondary schools across the District during the Quarter na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,311,734	1,600,537

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,311,734
	Wage	3,311,734
	Non-Wage	0
	GoU Dev	0
	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

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	494,423	239,853
Total for Budget Output	494,423	239,853
Wage	494,423	239,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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
263308 Sector Conditional Grant (Non-Wage)	148,179	49,393
Total for Budget Output	148,179	49,393
Wage	0	0
Non-Wage	148,179	49,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		

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

Item	Approved Budget	Spent
227001 Travel inland	47,504	15,610
Total for Budget Output	47,504	15,610
Wage	0	0
Non-Wage	47,504	15,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	900
222001 Information and Communication Technology Services.	4,000	0
Total for Budget Output	10,000	1,900
Wage	0	0
Non-Wage	10,000	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

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
221012 Small Office Equipment	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Monthly salary paid to the District Headquarter staff for the 3 months in the Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,874	29,843
Total for Budget Output	59,874	29,843
Wage	59,874	29,843
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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	6,000	1,000
221017 Membership dues and Subscription fees.	5,000	500
227001 Travel inland	39,000	12,980

VOTE: 935 Zombo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	50,000 14,480
	Wage	0 0
	Non-Wage	50,000 14,480
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	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****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
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	3,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	17,345,747 5,804,011
	Wage	10,797,950 4,802,931
	Non-Wage	3,800,513 914,811
	GoU Dev	2,747,283 86,270
	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: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

District roads (Zombo-Aberi, Paidha-Offaka, Pagisi-Namthin, Andhi-Achu) maintained routinely and periodically , 3 months wages paid to staff, 1 set of assorted stationery procured, 1 District Road committee meetings held, 4 official visits and reports submitted, 24.5km of roadworks supervised, 1 quartely maintenance of equipments executed..community engagement meeting done under NOSP, Retention for culvert works and Balance of Payment for labour on Ora culvert crossing.	45km of District roads maintained routinely and periodically , 6 months wages paid to staff, 1 District Road committee meeting held, 2 quarterly report submitted, 45km of roadworks was supervised, Part of balance of labour for Ora culvert was paid.	Planned activities are on course whoever backlog of quarter 1 targets had to be executed in quarter two
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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	159,950	74,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	16,272
221002 Workshops, Meetings and Seminars	26,000	2,610
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	122,045	21,959
227004 Fuel, Lubricants and Oils	556,242	90,793
228001 Maintenance-Buildings and Structures	663,591	12,700
228002 Maintenance-Transport Equipment	4,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	28,711
263402 Transfer to Other Government Units	341,298	141,413
Total for Budget Output	2,049,226	389,414
Wage	159,950	74,955
Non-Wage	1,489,723	314,458
GoU Dev	399,554	0
Ext Finance	0	0
Total for Department	2,049,226	389,414

VOTE: 935 Zombo District

Quarter 2

Wage	159,950	74,955
Non-Wage	1,489,723	314,458
GoU Dev	399,554	0
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
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.**

Fuel and lubricants procured quarterly; Water source committees trained on roles and responsibilities; Water user communities backstopped on operation and maintenance	Fuel and lubricant procured for office use; Water user committees backstopped during post construction support and monitoring	Amount warranted could only allow for the implemented activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative*UShs Thousand***Outputs**

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	33,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	3,428
212101 Social Security Contributions	1,082	270
221001 Advertising and Public Relations	1,208	0
221002 Workshops, Meetings and Seminars	9,156	6,376
221003 Staff Training	6,467	6,467
221008 Information and Communication Technology Supplies.	6,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	590
223006 Water	2,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	128,037	67,870
227004 Fuel, Lubricants and Oils	14,800	6,400
228002 Maintenance-Transport Equipment	16,406	3,080
228004 Maintenance-Other Fixed Assets	23,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	34,390	0
312139 Other Structures - Acquisition	580,997	0
Total for Budget Output	946,899	127,710
Wage	74,400	33,230
Non-Wage	106,751	28,756
GoU Dev	765,747	65,725
Ext Finance	0	0
Total for Department	946,899	127,710

VOTE: 935 Zombo District

Quarter 2

Wage	74,400	33,230
Non-Wage	106,751	28,756
GoU Dev	765,747	65,725
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: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,782	176,665
Total for Budget Output	366,782	176,665
Wage	366,782	176,665
Non-Wage	0	0
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
221008 Information and Communication Technology Supplies.	1,300	0
221012 Small Office Equipment	10,200	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
312229 Other ICT Equipment - Acquisition	3,944	0
Total for Budget Output	21,444	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	3,944	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 935 Zombo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Forestry regulations enforced, Planted area of Kango LFR maintained, Woodlot at Patek Padul maintained, Boundary of Nyagak and Nyapea LFR reopened, Kango LFR reforested in the quarter

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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,500	2,225
Total for Budget Output	39,500	2,225
Wage	0	0
Non-Wage	39,500	2,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Community sensitized on sustainable management of watersheds done, Compliance monitoring and enforcement of environmental regulations done, Disaster occurrences in the district assessed and reported, District CRVA developed, Awareness and capacity building on LoCAL done, Demarcation of Nyagak riverbank done, Maintenance of demarcated riverbank protection zone done Joint monitoring of environmental management done during the quarter.

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
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	49,596	4,900
Total for Budget Output	51,596	4,900

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
	Wage	0
	Non-Wage	20,596
	GoU Dev	31,000
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Community sensitized on land issues in the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Quarterly physical planning committee meetings conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Total for Department	484,322	183,790
Wage	366,782	176,665
Non-Wage	82,596	5,625
GoU Dev	34,944	1,500
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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

Mobilization of women for the GROW project activities during the Quarter

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,000	2,956
312121 Non-Residential Buildings - Acquisition	2,000	0
Total for Budget Output	18,000	2,956
Wage	0	0
Non-Wage	16,000	2,956
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

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	171,672	75,447
221011 Printing, Stationery, Photocopying and Binding	2,000	150
223005 Electricity	1,200	600
223006 Water	800	400
227001 Travel inland	65,866	16,267
227004 Fuel, Lubricants and Oils	16,000	2,000
Total for Budget Output	257,538	94,864

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
	Wage	171,672 75,447
	Non-Wage	85,866 19,417
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	275,538 97,820
	Wage	171,672 75,447
	Non-Wage	101,866 22,373
	GoU Dev	2,000 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: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

Environmental and Social screening for DDEG projects conducted and compliance monitoring done during the quarter.

Environmental and social screening conducted for both Normal and LoCAL DDEG projects during the quarter

na

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

Item	Approved Budget	Spent
227001 Travel inland	7,461	4,265
Total for Budget Output	7,461	4,265
Wage	0	0
Non-Wage	0	0
GoU Dev	7,461	4,265
Ext Finance	0	0

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

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

Planning stakeholder meetings held, Budget desk and DTTPC meetings held, LLGs mentored and supervised, BFP and Q1 budget performance report prepared and submitted to MoFPED, budget conference organised and HLG internal mock assessment conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	22,000	8,615
Total for Budget Output	32,000	8,615

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	32,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

District statistical Abstract updated, data for preparation of DDP IV collected and analysed, PDM data collection facilitated, GBV meta data updated, NSI data updated and submitted to MoFPED and other data needs/ requirements met 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
227001 Travel inland	10,484	1,000
Total for Budget Output	10,484	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,484	1,000
Ext Finance	0	0

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

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

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	22,240	10,750
221008 Information and Communication Technology Supplies.	1,000	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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	156
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,000	1,200
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	41,240	13,356
Wage	22,240	10,750
Non-Wage	19,000	2,606
GoU Dev	0	0
Ext Finance	0	0

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

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

Due to a high volume of activities, some tasks have been rescheduled for the third quarter (Q3).

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,740
221011 Printing, Stationery, Photocopying and Binding	5,000	4,716
225204 Monitoring and Supervision of capital work	27,976	4,778
227001 Travel inland	40,926	24,123

VOTE: 935 Zombo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	79,903
	Wage	0
	Non-Wage	0
	GoU Dev	79,903
	Ext Finance	0
	Total for Department	171,088
	Wage	22,240
	Non-Wage	51,000
	GoU Dev	97,848
	Ext Finance	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: 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
227001 Travel inland	14,400	5,513
Total for Budget Output	14,400	5,513
Wage	0	0
Non-Wage	14,400	5,513
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Monthly salaries paid for all the Staff of the Department, Stationary procured, subscription to LoGIAA and ICPAU made, Official travels facilitated, Quarterly audit Reports prepared and submitted to relevant authorities, Departmental ICT equipments and Motorcycle serviced, Kilometredge allowance paid and fuel for official use procured during the Quarter na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,860	18,737
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	1,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,400	3,200
228002 Maintenance-Transport Equipment	1,200	600
Total for Budget Output	53,460	25,037
Wage	38,860	18,737
Non-Wage	14,600	6,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,860	30,551
Wage	38,860	18,737
Non-Wage	29,000	11,813
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Monthly Staff Salaries paid , Stakeholders coordination done, fuel procure dof rofficial use, Assorted Stationary procured, Joint political and technical monitoring conducted, Official communications facilitated, Departmental Motorcycles and ICT Equipments serviced during the quarter	Monthly Staff Salaries paid, Stakeholders coordination done, fuel procured for official use, Assorted Stationary procured, Computer consumables supplied, Airtime for official communications purchased, motorcycle and ICT equipment serviced in the quarter
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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	25,502	12,034
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	1,904
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,502	15,937
Wage	25,502	12,034
Non-Wage	14,000	3,904
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,050	1,025
227001 Travel inland	2,200	1,100
Total for Budget Output	4,250	2,125
Wage	0	0
Non-Wage	4,250	2,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Sensitization of Key stake holders on Local Tourism done, Sensitization of Key stakeholders on Local Tourism done, na
 Profilling of Tourims Sites done, fuela and lubricants Profiling of Tourism Sites done, fuel and lubricants procured
 procured and Assorted stationary procured within the Quarter and Assorted stationary procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	250
312229 Other ICT Equipment - Acquisition	6,477	0
Total for Budget Output	10,795	1,250
Wage	0	0
Non-Wage	4,318	1,250
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 935 Zombo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Registration and Licensing of businesses done, Business development services provided to SMEs during the Quarter na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,377	0
227001 Travel inland	1,000	500
Total for Budget Output	2,377	500
Wage	0	0
Non-Wage	2,377	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,924	19,812
Wage	25,502	12,034
Non-Wage	24,945	7,779
GoU Dev	6,477	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: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	50

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
DLBs and ALCs trained in land management trained in land	Percentage	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	2024/25	

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 : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of health facilities with 95Percentage availability of	Number	19	19

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage		

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 : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	2

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	4	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	192	192

VOTE: 935 Zombo District**Quarter 2****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 : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number		

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number		

VOTE: 935 Zombo District**Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number		

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405X Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
TVET Enrollment ('000)	Percentage		

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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage		

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 : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	90%	

VOTE: 935 Zombo District**Quarter 2****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****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	90	45

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 : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	40%	

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 : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	4 meetings	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of wetland boundaries demarcated	Number	2	

VOTE: 935 Zombo District**Quarter 2****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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	90	40

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501X Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources	Number	12	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237366 Warr Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIERMACH HEALTH CENTRE III	AGIERMACH HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,589	11,968
WARR ISLAMIC HEALTH CENTRE III	WARR ISLAMIC HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,794	3,691
AGIERMACH HEALTH CENTRE III	AGIERMACH HC III	Programme Conditional Grant - Non Wage Recurrent		9,506	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 PS	Programme Conditional Grant - Non Wage Recurrent		14,318	0
AGIERMACH P. S.	AGIERMACH PS	Programme Conditional Grant - Non Wage Recurrent		31,149	0
GOT-CAM P.S.	GOT CAM PS	Programme Conditional Grant - Non Wage Recurrent		15,638	0
THONGA P.S.	THONGA PS	Programme Conditional Grant - Non Wage Recurrent		18,568	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 SS	Programme Conditional Grant - Non Wage Recurrent		39,140	0

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237366 Warr Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUKA SSS	ALUKA SS	Programme Conditional Grant - Non Wage Recurrent		113,748	0
LCIII: 237367 Athuma 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					
Athuma sub county	Athuma sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,133	7,133
LCIII: 237368 Alangi 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)					
ALANGI HC III	ALANGI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	25,101
ALANGI HC III	ALANGI HC III	Programme Conditional Grant - Non Wage Recurrent		23,888	0

VOTE: 935 Zombo District**Quarter 2**

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

NGELE P.S.	NGELE PS	Programme Conditional Grant - Non Wage Recurrent		24,039	0
ANGAR COPE P.S	ANGAR COPE PS	Programme Conditional Grant - Non Wage Recurrent		7,572	0
GAMBA P.S	GAMBA PS	Programme Conditional Grant - Non Wage Recurrent		27,510	0
ANGAR P.S.	ANGAR PS	Programme Conditional Grant - Non Wage Recurrent		29,015	0
MVURANYI P.S	MVURANYI PS	Programme Conditional Grant - Non Wage Recurrent		22,934	0
LYANGA P.S.	LYANGA PS	Programme Conditional Grant - Non Wage Recurrent		16,275	0
OZORISE P.S.	OZORISE PS	Programme Conditional Grant - Non Wage Recurrent		11,545	0
AWUSONZI P.S.	AWUSONZI PS	Programme Conditional Grant - Non Wage Recurrent		14,948	0
PASAI P7 SCHOOL	PASAI PS	Programme Conditional Grant - Non Wage Recurrent		26,527	0
ELEZE P.S.	ELEZE PS	Programme Conditional Grant - Non Wage Recurrent		18,823	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: 225201 Consultancy Services-Capital**

Consultancy - Design Studies	Ameri RGC	Programme Conditional Grant - Development		25,000	0
Consultancy - Professional Services	Awang	Programme Conditional Grant - Development		15,000	0

VOTE: 935 Zombo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 - Data Collection and Analysis	Various	Programme Conditional Grant - Non Wage Recurrent	0	93,396	31,920
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent	24%	159,417	145,194
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Awang	Programme Conditional Grant - Development		327,532	0
LCIII: 237369 Akaa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Akaa Sub-County HQs	District Discretionary Equalisation Development Grant		5,235	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWONYU HEALTH CENTRE III	AMWONYU HC III	Programme Conditional Grant - Non Wage Recurrent		6,776	0
AMWONYU HEALTH CENTRE III	AMWONYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	16,526
AYAKA HC II	AYAKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	6,677

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237369 Akaa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Amwonyu HC III	Programme Conditional Grant - Development		104,500	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)					
ARAA	ARAA PS	Programme Conditional Grant - Non Wage Recurrent		6,600	0
AYAKA P.S.	AYAKA PS	Programme Conditional Grant - Non Wage Recurrent		21,522	0
ABANGA-KUBI P.S.	ABANGA KUBI PS	Programme Conditional Grant - Non Wage Recurrent		8,699	0
ADUSI P.S.	ADUSI PS	Programme Conditional Grant - Non Wage Recurrent		28,348	0
ADHINGI P.S.	ADHINGI PS	Programme Conditional Grant - Non Wage Recurrent		26,798	0
ARII P.S.	ARII PS	Programme Conditional Grant - Non Wage Recurrent		13,979	0
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	6,210	3,134

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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	60%	51,093	37,102
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant	0	30,000	29,242
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs	District Discretionary Equalisation Development Grant		6,400	0
Light ICT Hardware - Printers	District HQs	District Discretionary Equalisation Development Grant		3,000	0
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Locally Raised Revenues	0	3,460	270
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	9,600	2,397
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)		District Unconditional Grant Non-Wage	0	4,000	4,000

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: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	10,000	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	2,400	1,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,600	495
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting		District Unconditional Grant Non-Wage	0	3,432	1,674
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	2,286	1,141
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	400	31
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses		Locally Raised Revenues	0	120	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	1,600	100
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		District Unconditional Grant Non-Wage	0	600	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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Unconditional Grant Non-Wage	0	10,000	3,595
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District HQs	District Unconditional Grant Non-Wage	0	1,440	670
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	Locally Raised Revenues	0	1,200	94
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	Locally Raised Revenues	0	2,000	605
Item: 221017 Membership dues and Subscription fees.					
221017-Membership dues and Subscription fees.		Locally Raised Revenues	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	800	200
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	4,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQs	Locally Raised Revenues	0	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work		District Unconditional Grant Non-Wage	0	15,000	4,455
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	13,400	5,200

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District	District Unconditional Grant Non-Wage	0	6,000	2,860
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	6,000	3,615
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	District Hqs	Locally Raised Revenues	0	1,020	79
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	22,000	11,627
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	8,000	0
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	16,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Members and Technical Team during meetings	District headquarters	District Discretionary Equalisation Development Grant	0	22,400	11,534

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District headquarters	District Discretionary Equalisation Development Grant		4,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant	0	2,052	851
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant	0	19,200	12,799
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	9,600	3,858
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for LGPAC Members and Technical Team	District headquarters	District Discretionary Equalisation Development Grant	0	14,400	3,678
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant	0	11,200	2,829

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	LLGs	Other Transfers from Central Government National Oil Seeds Project	0	358,624	146,372
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	329	164
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Description		Programme Conditional Grant - Non Wage Recurrent		0	250
Description	District Headquatres	Programme Conditional Grant - Non Wage Recurrent		0	250
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,148	573

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	0	100,800	69,020
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	27,957	14,000
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Zombo District	Locally Raised Revenues		670,942	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	1	223,647	66,810
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,305
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle Allowances for Parish Chiefs	Parishes	Programme Conditional Grant - Non Wage Recurrent		0	0
Description Travel inland for Parish Chiefs	Parishes	Programme Conditional Grant - Non Wage Recurrent		0	28,300
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Parishes	Programme Conditional Grant - Non Wage Recurrent	0	61,035	12,550

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZUMBO HEALTH CENTRE III	ZUMBO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,774	18,462
ATYENDA HC II	ATYEANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	6,677
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		15,589	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	4,040	3,234
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of UgIFT projects	Zombo District	Programme Conditional Grant - Development	0	13,000	13,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage	0	1,600,000	1,397,759
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage		1,600,000	0
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage		1,600,000	0
Travel Inland - Allowances	Zombo District	District Unconditional Grant Non-Wage	0	24,786	24,000
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	21,021	13,144

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Unconditional Grant Non-Wage		2,400,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor	Warr HC IV	Programme Conditional	0	27,439	9,422
Vehicle Spare Parts		Grant - Non Wage Recurrent			
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Zombo District	Programme Conditional Grant - Development		67,854	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: 224008 Educational Materials and Services					
Education and Training Services - Examination Materials		Programme Conditional Grant - Non Wage Recurrent	0	33,037	7,440
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICES COSTS FOR FORMULAE BASED CAPITAL DEVELOPMENT	zOMBO	Programme Conditional Grant - Development	0	12,100	2,640
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention	Programme Conditional Grant - Development		13,946	0
Budget Output: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	16,000	53,325

VOTE: 935 Zombo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues	0	2,883,190	173,309
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	17,570
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Amei and Kango Seeds	Programme Conditional Grant - Development		330,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Practitioners		Programme Conditional Grant - Development	0	112,094	600
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICES COSTS		Programme Conditional Grant - Development	0	60,000	38,758
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Zombo District Headquarters	Programme Conditional Grant - Development	0	40,000	37,953
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		1,963,143	0

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	47,504	5,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,000	900
Budget Output: 320003 Assets and Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	250
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,000
Item: 221017 Membership dues and Subscription fees.					
Subscription		Programme Conditional Grant - Non Wage Recurrent	0	5,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	70,000	960
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	0

VOTE: 935 Zombo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Zombo District	District Discretionary Equalisation Development Grant		559,107	0
Building and Facility Maintenance - Civil Works	Zombo District	District Discretionary Equalisation Development Grant		240,000	0
Item: 263402 Transfer to Other Government Units					
Zombo Town council	Zombo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,765	97,765
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	0	6,855	3,428
Item: 212101 Social Security Contributions					
NSSF contribution to Contract Staff	District Headquarter	Programme Conditional Grant - Development	0	1,082	270

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,712	10,592
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,600	2,160
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarter	District Unconditional Grant Non-Wage	0	5,500	5,500
Staff Training - Bench Marking	District HQ	District Unconditional Grant Non-Wage	0	7,434	7,434
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	590
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	25,600	12,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarter	District Unconditional Grant Non-Wage	0	30,312	6,160
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension and distribution of Piped water supply and Maintenance of Mini Solar Pumped water supply	District Headquarter and Jangokoro HC III	District Discretionary Equalisation Development Grant		34,390	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: 01 Environment and Natural Resources Management					
Budget Output: 000014 Administrative and Support Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Zombo DLG Headquater	District Discretionary Equalisation Development Grant		3,944	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG Headquarters	District Discretionary Equalisation Development Grant		93,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	4,000	2,265
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	3,461	2,000
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	12,000	8,615

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	10,484	1,000
Description		District Discretionary Equalisation Development Grant		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Zombo District	District Discretionary Equalisation Development Grant	0	1,000	1,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Zombo District	District Discretionary Equalisation Development Grant	0	5,000	3,740
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Zombo District	District Discretionary Equalisation Development Grant	0	3,000	2,716
Office Supplies - Assorted Binding Materials and Consumables	Zombo District	District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	Zombo District	District Discretionary Equalisation Development Grant	0	17,493	2,778
Monitoring of Capital Works	Zombo District	District Discretionary Equalisation Development Grant	0	10,483	2,000

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	14,000	9,000
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	26,926	15,123
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Zombo District	Programme Conditional Grant - Development		6,477	0
LCIII: 237371 Paidha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO HC III	OTHEKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	0
OTHEKO HC III	OTHEKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,238	18,094

VOTE: 935 Zombo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237371 Paidha 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)**

OTHEKO P.S.	OTHEKO PS	Programme Conditional Grant - Non Wage Recurrent		15,893	0
URUKU P.S.	URUKU PS	Programme Conditional Grant - Non Wage Recurrent		15,534	0
KAYA P.S.	KAYA PS	Programme Conditional Grant - Non Wage Recurrent		18,651	0
AMEI N.F.E	AMEI NFE PS	Programme Conditional Grant - Non Wage Recurrent		17,162	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**

Paidha sub county	Paidha subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,642	7,642
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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	22,260	26,709
PAKADHA HEALTH CENTRE III	PAKADHA HC III	Programme Conditional Grant - Non Wage Recurrent		26,458	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: 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)					
PAMITU HC II	PAMITU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	6,677
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	Odarlembe PS	Programme Conditional Grant - Development		108,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA OLYEKO P.S.	PADEA OLYEKO PS	Programme Conditional Grant - Non Wage Recurrent		20,073	0
PAKADHA P.S.	PAKADHA PS	Programme Conditional Grant - Non Wage Recurrent		27,255	0
ASINA P.S.	ASINA PS	Programme Conditional Grant - Non Wage Recurrent		24,752	0
KASALA P.S.	KASALA PS	Programme Conditional Grant - Non Wage Recurrent		12,609	0
OKEYO P.S.	OKEYO PS	Programme Conditional Grant - Non Wage Recurrent		20,504	0
ODARLEMBE P.S	ODARLEMBE PS	Programme Conditional Grant - Non Wage Recurrent		16,903	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					
Abanga sub county	Abanga sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,541	6,541
LCIII: 237373 Nyapea Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyapea Hospital Delegated Fund	Nyapea Hospital	Programme Conditional Grant - Non Wage Recurrent	0	285,599	142,800
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mundhel HC III	District Discretionary Equalisation Development Grant		80,000	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)					
NYAPEA GIRLS P.S.	NYAPEA GIRLS PS	Programme Conditional Grant - Non Wage Recurrent		20,987	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)					
Guna P.S.	GUNA PS	Programme Conditional Grant - Non Wage Recurrent		26,878	0
MITAPILA P.S.	MITAPILA PS	Programme Conditional Grant - Non Wage Recurrent		13,954	0
AJEI P.S.	AJEI PS	Programme Conditional Grant - Non Wage Recurrent		29,159	0
PATEK AJJA P.S.	PATEK AJJA PS	Programme Conditional Grant - Non Wage Recurrent		10,405	0
PALEY YUGU P.S.	PALEY YUGU PS	Programme Conditional Grant - Non Wage Recurrent		27,755	0
NYAPEA BOYS P.S.	NYAPEA BOYS PS	Programme Conditional Grant - Non Wage Recurrent		20,380	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					
Nyapea sub county	Nyapea sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,059	7,059

VOTE: 935 Zombo District

Quarter 2

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	ZEU HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	0
ZEU HC III	ZEU HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,126	28,719
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU P.S.	ZEU PS	Programme Conditional Grant - Non Wage Recurrent		22,799	0
NGUME P.S.	NGUME PS	Programme Conditional Grant - Non Wage Recurrent		15,696	0
PALWO P.S.	PALWO PS	Programme Conditional Grant - Non Wage Recurrent		19,878	0
PAGEI P.S.	PAGEI PS	Programme Conditional Grant - Non Wage Recurrent		17,440	0
NDRINYI P.S	NDRINYI PS	Programme Conditional Grant - Non Wage Recurrent		15,504	0
PAPOGA P.S.	PAPOGA PS	Programme Conditional Grant - Non Wage Recurrent		20,687	0
STATION N.F.E	STATION NFE PS	Programme Conditional Grant - Non Wage Recurrent		9,489	0
ZALE P.S.	ZALE PS	Programme Conditional Grant - Non Wage Recurrent		18,975	0
OGALO P.S	OGALO PS	Programme Conditional Grant - Non Wage Recurrent		11,404	0

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 SS	Programme Conditional Grant - Non Wage Recurrent		61,956	0
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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	Zale RGC	Programme Conditional Grant - Non Wage Recurrent		86,855	0
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Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Zale RGC	Programme Conditional Grant - Development		253,465	0
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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	26,458	20,672
KANGO HC III	KANGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,093	0

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237375 Kango Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OMUA P/S	OMUA PS	Programme Conditional Grant - Non Wage Recurrent		16,776	0
NYANG P.S	NYANG PS	Programme Conditional Grant - Non Wage Recurrent		18,213	0
LUKU P.S.	LUKU PS	Programme Conditional Grant - Non Wage Recurrent		14,533	0
KANGO P.S.	KANGO PS	Programme Conditional Grant - Non Wage Recurrent		26,575	0
ODORIA P.S.	ODORIA PS	Programme Conditional Grant - Non Wage Recurrent		8,145	0
ALUBE P.S.	ALUBE PS	Programme Conditional Grant - Non Wage Recurrent		15,446	0
EZOO P.S.	EZOO PS	Programme Conditional Grant - Non Wage Recurrent		19,832	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	Whole Parish	Programme Conditional Grant - Non Wage Recurrent	32%	44,444	26,496
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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: 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	26,458	0
PAIDHA HC III	PAIDHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,558	26,978
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Paidha Town council	Paidha Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	165,927	165,927
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Paidha Town Council	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 935 Zombo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237377 Atyak Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Abakamel Market Shed Construction	District Discretionary Equalisation Development Grant		3,000	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)					
ATYAK HC III	ATYAK HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	18,489
ATYAK HC III	ATYAK HC III	Programme Conditional Grant - Non Wage Recurrent		10,692	0
THERURU HC HC II	THERURU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	6,677
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Atyak HC III	Programme Conditional Grant - Development		142,500	0

VOTE: 935 Zombo District**Quarter 2**

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)					
NYANDIMA PARENTS P.S.	NYANDIMA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		22,835	0
ANGALARACH NFE P.S	ANGALARACH NFE PS	Programme Conditional Grant - Non Wage Recurrent		8,182	0
OWINYOPIELO	OWINYOPIELO PS	Programme Conditional Grant - Non Wage Recurrent		17,642	0
ARINGU P.S.	ARINGU PS	Programme Conditional Grant - Non Wage Recurrent		17,087	0
ADIADWOL	ADIADWOL PS	Programme Conditional Grant - Non Wage Recurrent		24,246	0
OGUSI P.S	OGUSI PS	Programme Conditional Grant - Non Wage Recurrent		18,045	0
URU P.S.	URU PS	Programme Conditional Grant - Non Wage Recurrent		8,356	0
ATYAK P. S.	ATYAK PS	Programme Conditional Grant - Non Wage Recurrent		28,292	0
Anyola P.S.	ANYOLA PS	Programme Conditional Grant - Non Wage Recurrent		20,860	0
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 HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,680	19,475
JANGOKORO HC III	JANGOKORO HC III	Programme Conditional Grant - Non Wage Recurrent		26,458	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: 237378 Jangokoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ajigu PS	Programme Conditional Grant - Development		108,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KONGA P.S.	KONGA PS	Programme Conditional Grant - Non Wage Recurrent		24,460	0
ALALA P.S.	ALALA PS	Programme Conditional Grant - Non Wage Recurrent		4,628	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		30,240	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					
Jangokoro sub county	Jangokoro sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,504	6,504

VOTE: 935 Zombo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273880 Padea Town Council					
Department: 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	13,229	6,677
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	132,291	87,236
WARR HC IV	WARR HC IV	Programme Conditional Grant - Non Wage Recurrent		41,887	0
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)					
OTURGANG GIRLS P.S.	OTURGANG GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		36,471	0
MAVURA P.S.	MAVURA PS	Programme Conditional Grant - Non Wage Recurrent		15,789	0
ZUMBU LOWER P.S.	ZUMBO LOWER PS	Programme Conditional Grant - Non Wage Recurrent		21,096	0
MVUGU LOWER P.S.	MVUGU LOWER PS	Programme Conditional Grant - Non Wage Recurrent		20,771	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)					
LELO P.S	LELO PS	Programme Conditional Grant - Non Wage Recurrent		18,279	0
JOPOMWOCHO P.S.	JOPOMWOCHO PS	Programme Conditional Grant - Non Wage Recurrent		17,295	0
CANA P.S.	CANA PS	Programme Conditional Grant - Non Wage Recurrent		17,405	0
LWALA P.S.	LWALA PS	Programme Conditional Grant - Non Wage Recurrent		44,823	0
MVUGU UPPER P.S	MVUGU UPPER PS	Programme Conditional Grant - Non Wage Recurrent		39,100	0
NGUTHE	NGUTHE PS	Programme Conditional Grant - Non Wage Recurrent		26,242	0
ZOMBO UPPER	ZOMBO UPPER PS	Programme Conditional Grant - Non Wage Recurrent		28,931	0
AJIGO	AJIGU PS	Programme Conditional Grant - Non Wage Recurrent		11,958	0
ARIKPA P.S.	ARIKPA PS	Programme Conditional Grant - Non Wage Recurrent		22,329	0
PAGISI P.S.	PAGISI PS	Programme Conditional Grant - Non Wage Recurrent		15,432	0
MANZI P.S	MANZI PS	Programme Conditional Grant - Non Wage Recurrent		16,736	0
WARR PUBLIC P.S	WARR PUBLIC PS	Programme Conditional Grant - Non Wage Recurrent		29,069	0
PAIDHA DEMO P.S.	PAIDHA DEMON SCH	Programme Conditional Grant - Non Wage Recurrent		23,399	0
PATEK PADUK P.S	PATEK PADUK PS	Programme Conditional Grant - Non Wage Recurrent		31,470	0
PADEA P.S.	PADEA PS	Programme Conditional Grant - Non Wage Recurrent		36,539	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)					
OTURGANG BOYS P.S.	OTURGANG BOYS PS	Programme Conditional Grant - Non Wage Recurrent		46,524	0
JULOKA P.S.	JULOKA PS	Programme Conditional Grant - Non Wage Recurrent		18,230	0
OWENJO P.S.	OWENJO PS	Programme Conditional Grant - Non Wage Recurrent		21,335	0
AWASI P.S.	AWASI PS	Programme Conditional Grant - Non Wage Recurrent		21,561	0
UKEMU P. S.	UKEMU PS	Programme Conditional Grant - Non Wage Recurrent		25,027	0
MVULE N.F.E	MVULE PS	Programme Conditional Grant - Non Wage Recurrent		10,287	0
ARAGO P.S.	ARAGO PS	Programme Conditional Grant - Non Wage Recurrent		16,552	0
MATHURUMBE N.F.E	MATHURUMBE NFE PS	Programme Conditional Grant - Non Wage Recurrent		14,266	0
SONGEA P.S.	SONGEA PS	Programme Conditional Grant - Non Wage Recurrent		25,662	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)					
ST ALOYSIOUS COLLEGE NYAPEA	ST. ALOYSIUS COLLEGE NYAPEA	Programme Conditional Grant - Non Wage Recurrent		86,640	0
PAKADHA SEED SS	PAKADHA SEED SS	Programme Conditional Grant - Non Wage Recurrent		96,860	0
ATYAK SEED SCHOOL	ATYAK SEED SS	Programme Conditional Grant - Non Wage Recurrent		64,528	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: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA S S S	PAIDHA SS	Programme Conditional Grant - Non Wage Recurrent		139,320	0