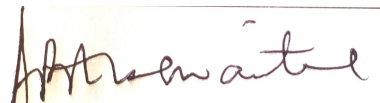


VOTE: 935 Zombo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.



ABENAITWE ROBERT
(Accounting Officer)

Signed on Date: 13-05-2025

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

VOTE: 935 Zombo District

Quarter 3

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	985,555	66%
Discretionary Government Transfers	3,962,710	4,116,288	3,216,570	81%
Conditional Government Transfers	30,062,530	31,668,810	24,904,476	83%
Other Government Transfers	595,723	1,155,951	241,942	41%
External Financing	900,000	900,000	183,475	20%
Total Revenues shares	37,003,553	39,463,397	29,532,018	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,996,395	3,700,033	1,623,303	54%
Tourism Development	10,795	10,795	1,750	16%
Natural Resources, Environment, Climate Change, Land And Water Management	489,322	489,322	281,497	58%
Private Sector Development	2,377	2,377	500	21%
Integrated Transport Infrastructure And Services	2,049,226	2,424,226	679,387	33%
Sustainable Urbanisation And Housing	3,000	3,000	0	0%
Human Capital Development	25,715,724	26,843,160	14,150,847	55%
Public Sector Transformation	4,117,889	2,425,052	1,556,468	38%
Community Mobilization And Mindset Change	257,538	257,538	142,335	55%
Governance And Security	858,867	2,805,474	1,727,976	201%
Development Plan Implementation	502,419	502,419	310,476	62%
Grand Total	37,003,553	39,463,397	20,474,540	55%
Wage	19,227,300	19,227,300	12,356,363	64%
Non-Wage Recurrent	11,634,738	12,464,302	6,541,584	56%
Domestic Devt	5,241,515	6,871,794	1,399,153	27%
External Financing	900,000	900,000	177,440	20%

VOTE: 935 Zombo District

Quarter 3

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

By the end of the third quarter of FY 2024/25, Zombo District had received a total of UGX 29,532,018,000 from various sources at both the Higher and Lower Local Government levels. This amount represents 80% of the annual budget and consists of:

- Locally Raised Revenue: UGX 985,555,000
- Discretionary Government Transfers: UGX 3,216,570,000
- Conditional Government Transfers: UGX 24,904,476,000
- Other Government Transfers: UGX 241,942,000 (primarily from the Uganda Road Fund (URF), GROW Project, National Oil Seed Program, Support to PLE (UNEB), and UWEP)

Additionally, external financing received by the end of Q3 totaled UGX 183,475,000, mainly from the Global Alliance for Vaccines and Immunization (GAVI) and the Global Fund for HIV, TB, and Malaria.

The cumulative expenditures by the end of the quarter amounted to UGX 20,474,540,000, representing 55% of the budget released.

VOTE: 935 Zombo District

Quarter 3

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	985,555	66%
Advertisements/Bill Boards	500	500	3,500	700%
Animal and Crop Husbandry related Levies	77,903	77,903	41,166	53%
Business licenses	95,290	95,290	63,792	67%
Land Fees	79,910	79,910	44,023	55%
Liquor licenses	11,528	11,528	1,960	17%
Local Hotel Tax	17,380	17,380	10,918	63%
Local Services Tax-Payable By Individuals	162,110	162,110	101,659	63%
Market /Gate Charges	533,592	533,592	431,387	81%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,250	48,250	28,176	58%
Other fees e.g. street parking fees	56,506	56,506	27,114	48%
Other licenses	57,462	57,462	33,241	58%
Other Royalties	8,960	8,960	18,204	203%
Property related Duties/Fees	198,119	198,119	98,200	50%
Refuse collection charges/Public convenience	8,768	8,768	4,092	47%
Registration fees for Documents and Businesses	9,435	9,435	5,810	62%
Rent & rates – produced assets-From Private Entities	36,322	36,322	21,000	58%
Sale of bid documents-From Private Entities	10,603	10,603	20,113	190%
Vehicle Parking Fees	69,952	69,952	31,200	45%
Discretionary Government Transfers	3,962,710	4,116,288	3,216,570	81%
District Discretionary Equalisation Development Grant	929,691	929,691	929,691	100%
District Unconditional Grant Non-Wage	902,368	1,055,945	676,776	75%
District Unconditional Grant Wage	1,911,912	1,911,912	1,433,934	75%
Urban Discretionary Equalisation Development Grant	48,459	48,459	48,459	100%
Urban Unconditional Non-Wage	170,280	170,280	127,710	75%
Conditional Government Transfers	30,062,530	31,668,810	24,904,476	83%

VOTE: 935 Zombo District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	8,483,777	8,483,777	6,048,290	71%
Programme Conditional Grant - Development	4,248,550	5,854,830	5,854,830	138%
Programme Conditional Grant - Wage Recurrent	17,315,388	17,315,388	12,986,541	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	595,723	1,155,951	241,942	41%
GROW Project	16,000	16,000	11,903	74%
Infectious Diseases Institute (IDI)	20,000	20,000	0	0%
National Oil Seeds Project	40,000	90,000	35,000	88%
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	20,000	17,570	88%
Uganda Climate Smart Agricultural Transformation Project	0	135,229	0	
Uganda Road Fund (URF)	443,723	818,723	174,514	39%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	2,956	23%
Vegetable Oil Development Project	0	0	0	
Youth Livelihood Programme (YLP)	13,000	13,000	0	0%
External Financing	900,000	900,000	183,475	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	3,140	1%
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	39,463,397	29,532,018	80%

VOTE: 935 Zombo District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The total Local Revenue received by the end of Quarter three of the FY 2024/25 was Ugx. 985,555,000 which represents 66% of the total Local revenue budget. This figure represents the amount received at both the higher and lower local government levels.

Cumulative Performance for Central Government Transfers

By the end of Q3 of FY 2024/25, the district received Discretionary Government Transfers of UGX. 3,216,570,000 representing 81% of the approved budget and Conditional Government Transfers of UGX. 24,904,476,000 which is 83% of the approved budget.

Cumulative Performance for Other Government Transfers

By the end of Q3 for FY 2024/25, the district had received UGX. 174,514,000 from Uganda Road Fund (URF), UGX. 11,903,000 from GROW Project, UGX. 35,000,000 from NOSP, UGX. 17,570,000 from Support to PLE(UNEB) and UGX. 2,956,000 from UWEP making a total of UGX. 241,942,000.

Cumulative Performance for External Financing

In the third quarter of the financial year 2024/25, the district received Ugx. 3,140,000 from the Global Fund for HIV, TB, and Malaria, in addition to Ugx. 180,335,000 that was received from GAVI in the second quarter. By the end of the third quarter, the district had cumulatively received a total of Ugx. 183,475,000 in external financing.

VOTE: 935 Zombo District

Quarter 3

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	2,873,046	67%	870,449
Sub-Total	4,269,322	0	2,873,046	67%	870,449
Department: Finance					
10 Financial Management and Accountability (LG)	268,932	0	172,355	64%	57,641
Sub-Total	268,932	0	172,355	64%	57,641
Department: Statutory bodies					
10 Legislation and Oversight	715,434	0	417,394	58%	86,807
Sub-Total	715,434	0	417,394	58%	86,807
Department: Production and Marketing					
10 Agricultural Extension	207,941	0	137,128	66%	42,320
20 Agricultural Production	2,737,241	0	1,457,135	53%	486,008
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,945,182	0	1,594,263	54%	528,328
Department: Health					
10 Primary HealthCare	5,560,518	0	3,365,985	61%	1,128,354
20 Hospital Services	285,599	0	214,199	75%	71,400
30 Health Management and Supervision	1,560,962	0	728,414	47%	486,564
Sub-Total	7,407,079	0	4,308,599	58%	1,686,318
Department: Education					
10 Pre-Primary and Primary Education	10,049,804	0	6,075,932	60%	2,509,133
20 Secondary Education	6,478,961	0	3,043,552	47%	1,158,668
30 Skills Development	642,603	0	461,094	72%	171,848
40 Education&Sports Management and Inspection	171,378	0	76,602	45%	14,519
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	17,345,747	0	9,658,180	56%	3,854,169

VOTE: 935 Zombo District

Quarter 3

	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	679,387	33%	289,973
Sub-Total	2,049,226	0	679,387	33%	289,973
Department: Water					
10 Rural Water Supply and Sanitation	946,899	0	179,116	19%	51,406
Sub-Total	946,899	0	179,116	19%	51,406
Department: Natural Resources					
10 Natural Resources Management	484,322	0	275,502	57%	91,712
Sub-Total	484,322	0	275,502	57%	91,712
Department: Community Based Services					
10 Community Mobilisation	275,538	0	147,287	53%	49,467
Sub-Total	275,538	0	147,287	53%	49,467
Department: Planning					
10 Planning and Statistics	171,088	0	97,576	57%	31,983
Sub-Total	171,088	0	97,576	57%	31,983
Department: Internal Audit					
10 Compliance	67,860	0	44,810	66%	14,259
Sub-Total	67,860	0	44,810	66%	14,259
Department: Trade, Industry and Local Development					
10 Commercial Services	56,924	0	27,025	47%	7,213
Sub-Total	56,924	0	27,025	47%	7,213
Grand Total	37,003,553	0	20,474,540	55%	7,619,725

VOTE: 935 Zombo District

Quarter 3

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	2,930,335	73%	968,185
District Unconditional Grant Non-Wage	113,168	113,168	90,923	80%	20,839
District Unconditional Grant Wage	204,660	204,660	153,495	75%	51,165
Locally Raised Revenues	69,300	160,493	58,247	84%	41,796
Multi-Sectoral Transfers to LLGs_NonWage	1,550,038	1,550,038	1,084,182	70%	339,890
Programme Conditional Grant - Non Wage Recurrent	2,057,982	2,057,982	1,543,487	75%	514,496
Development Revenues	274,173	274,173	274,173	100%	105,293
District Discretionary Equalisation Development Grant	40,181	40,181	40,181	100%	13,394
Multi-Sectoral Transfers to LLGs_Gou	233,992	233,992	233,992	100%	91,899
Total Revenues Shares	4,269,322	4,360,515	3,204,509	75%	1,073,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,660	204,660	111,087	54%	15,252
Non Wage	3,790,488	3,881,681	2,503,706	66%	849,488
Development Expenditure					
Domestic Development	274,173	274,173	258,253	94%	5,710
External Financing	0	0	0	0%	0
Total Expenditure	4,269,322	4,360,515	2,873,046	67%	870,449
C: Unspent Balances					
Recurrent Balances			315,543		
Wage			42,408		
Non Wage			273,134		
Development Balances			15,920		
Domestic Development			15,920		
External Financing			0		
Total Unspent			331,463		

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

In the third quarter (Q3), the Department received a total of UGX 1,073,478,000. The breakdown of the revenues is as follows:

- UGX 20,839,000 from the District Unconditional Grant (Non-Wage)
- UGX 51,165,000 from the District Unconditional Grant (Wage)
- UGX 41,796,000 from Locally Generated Revenue
- UGX 339,890,000 from Multi-Sectoral Transfers to Local Government Non-Wage
- UGX 514,496,000 from the Program Conditional Grant (Non-Wage Recurrent)
- UGX 13,394,000 from the District Development Equalization Grant (DDEG)
- UGX 91,899,000 from Multi-Sectoral Transfers to Local Governments (GoU)

Cumulatively, by the end of Q3, the Administration Department had received a total revenue of UGX 3,204,509,000, which represents 75% of the approved budget.

By the end of Q3, the department had cumulatively spent a total of UGX 2,873,046,000, comprised of UGX 111,087,000 on Wage (54%), UGX 2,503,706,000 on Non-Wage (66%), and UGX 258,253,000 on Domestic Development (94%).

Reasons for unspent balances on the bank account

The department has an unspent balance of Ugx 331,463,000, which includes a wage allocation of Ugx 42,408,000, a non-wage allocation of Ugx 273,134,000, and a domestic development allocation of Ugx 15,920,000.

The wage funds remain unspent due to an ongoing recruitment process. Additionally, part of the unspent non-wage funds is allocated for pension and gratuity payments that will be made to beneficiaries in the next quarter.

Some unspent balances result from ongoing procurement processes and incomplete departmental activities.

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 3

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	182,471	68%	62,544
District Unconditional Grant Non-Wage	60,000	60,000	45,000	75%	15,000
District Unconditional Grant Wage	174,932	174,932	131,199	75%	43,733
Locally Raised Revenues	34,000	34,000	6,272	18%	3,811
Development Revenues	0	0	0	0%	0
Total Revenues Shares	268,932	268,932	182,471	68%	62,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,932	174,932	126,058	72%	42,145
Non Wage	94,000	94,000	46,297	49%	15,496
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,932	268,932	172,355	64%	57,641
C: Unspent Balances					
Recurrent Balances			10,116		
Wage			5,141		
Non Wage			4,975		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,116		

Summary of Department Revenues and Expenditure by Source

The Department of Finance received Ugx. 62,544,000 as total revenue in Quarter Three of which Shs. 15,000,000 was District Un-Conditional Grant Non-Wage; Shs. 43,733,000 was District Un-Conditional Grant Wage and Shs.3,811,000 was Locally Raised Revenue. These plus Shs. 119,927,000 received in quarter one and two give a total of Shs. 182,471,000 which represents 68% of the Department's total Revenue Budget for the year. The cumulative expenditure by the end of Q3 totaled Shs. 172,355,000 representing 64% of the approved budget.

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the third quarter, the department had an unspent balance of Ugx. 10,116,000. This amount comprises Ugx. 5,141,000 for wages and Ugx. 4,975,000 for non-wage expenses. The unspent wage funds are intended for positions that have not yet been filled, and the recruitment process is currently underway.

Some planned departmental activities that could not be completed during this quarter have been rescheduled for the next quarter.

Highlights of physical performance by end of the quarter

- Air-time for Core IFMS Users purchased
- Air-time and data bundle for official use by CFO purchased
- CFO facilitated to Ministry of Finance to handle Purchases model challenges in IFMS
- CFO facilitated to OAG-Kampala to submit copies of Financial Statements
- Finance Officer facilitated to prepare 2nd qtr PBS report
- Routine servicing of Laptop computers used by CFO, Finance Officer and IFMS Super User done
- Fuel for the Department procured
- CFO facilitated to OAG-Arua to collect Audit Management Letter for the District
- A Record Officer facilitated to submit Audit Responses to Parliament in Kampala
- Finance Officer facilitated to prepare draft component of DDP IV for the Department
- 2 Finance Department staff facilitated to attend IFMS training in Arua
- 6 Finance Department staff paid commuting/transport allowances for the quarter
- Some Department staff facilitated to prepare half year Financial Statements
- CFO facilitated to submit Treasury Memorandum to Ministry of Finance in Kampala

VOTE: 935 Zombo District

Quarter 3

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	832,760	546,639	82%	168,448
District Unconditional Grant Non-Wage	379,532	533,110	309,852	82%	105,586
District Unconditional Grant Wage	251,450	251,450	188,588	75%	62,863
Locally Raised Revenues	39,200	48,200	48,200	123%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	715,434	878,012	591,891	83%	183,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,450	251,450	146,216	58%	50,860
Non Wage	418,732	581,310	238,148	57%	34,747
Development Expenditure					
Domestic Development	45,252	45,252	33,030	73%	1,200
External Financing	0	0	0	0%	0
Total Expenditure	715,434	878,012	417,394	58%	86,807
C: Unspent Balances					
Recurrent Balances			162,275		
Wage			42,372		
Non Wage			119,904		
Development Balances			12,221		
Domestic Development			12,221		
External Financing			0		
Total Unspent			174,497		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

In the third quarter, a total of Ugx 183,532,000 was received, which includes the following components:

- District Unconditional Grant (non-wage): Ugx 105,586,000
- District Unconditional Grant (wage): Ugx 62,863,000
- Locally Raised Revenues: Ugx 0
- District Discretionary Equalization Development Grant: Ugx 15,084,000

By the end of the third quarter, the statutory bodies had received a cumulative total of Ugx 591,891,000, representing 83% of the approved budget.

The cumulative expenditure by the end of the third quarter was Ugx 417,394,000, which accounts for only 58% of the approved budget.

Reasons for unspent balances on the bank account

By the end of Q3, the department had an unspent balance of Ugx 174,497,000. This unspent balance is intended to support LGPAC activities in the fourth quarter and to cover pending payments for services rendered on the district chair vehicles. Additionally, the ex gratia and honoraria for elected leaders could not be fully paid during the quarter due to the lengthy e-cash payment process, which could not be completed in a timely manner.

Highlights of physical performance by end of the quarter

Monthly Salaries paid, 1 Council meeting, 1 Business Committee meeting, and 4 Committee meetings were held during the quarter. Monthly emoluments, Ex gratia and Honoraria were paid to all elected leaders in the District during the 3 months of the quarter. 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. Number of DSC meetings were held. Servicing of 1 Double Cabin pick up was done. Number of Contract committee meetings were held. 2 District Land Board meetings were organized. 13 Land applications were received, 13 freehold certificates were offered

VOTE: 935 Zombo District

Quarter 3

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	2,682,144	1,856,523	75%	604,475
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	252,470	252,470	189,353	75%	63,118
Locally Raised Revenues	86,000	95,017	32,100	37%	4,000
Other Transfers from Central Government	0	185,229	25,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	417,623	417,623	313,218	75%	104,406
Programme Conditional Grant - Wage Recurrent	1,727,805	1,727,805	1,295,854	75%	431,951
Development Revenues	457,284	966,676	942,676	206%	181,663
District Discretionary Equalisation Development Grant	9,989	9,989	9,989	100%	3,330
Locally Raised Revenues	0	24,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	447,295	932,687	932,687	209%	178,333
Total Revenues Shares	2,945,182	3,648,820	2,799,199	95%	786,138

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,980,275	1,980,275	1,297,903	66%	455,893
Non Wage	507,623	701,869	241,025	47%	54,004
Development Expenditure					
Domestic Development	457,284	966,676	55,336	12%	18,431
External Financing	0	0	0	0%	0
Total Expenditure	2,945,182	3,648,820	1,594,263	54%	528,328

C: Unspent Balances

Recurrent Balances	317,596	
Wage	187,304	
Non Wage	130,292	
Development Balances	887,340	
Domestic Development	887,340	
External Financing	0	

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,204,936	
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Summary of Department Revenues and Expenditure by Source

The Production and Marketing Department received a total revenue of Ugx 786,138,000 in the third quarter of FY 2024/25. This revenue comprised of the following sources:

- District Unconditional Grant Non-Wage: Ugx 1,000,000
- District Unconditional Grant Wage: Ugx 63,118,000
- Local Revenue: Ugx 4,000,000
- Programmer Conditional Grant - Non-Wage Recurrent: Ugx 104,406,000
- Program Conditional Grant - Wage Recurrent: Ugx 431,951,000
- DDEG: Ugx 3,330,000
- Program Conditional Grant - Development: Ugx 178,333,000

By the end of the third quarter, the department had received a cumulative total revenue of Ugx 2,799,199,000, which represents 95% of the approved budget.

The cumulative expenditure for the department was Ugx 1,594,263,000, accounting for 54% of the approved budget.

Reasons for unspent balances on the bank account

The department has unspent funds totaling Ugx 1,204,936,000. This amount includes Ugx 187,304,000 allocated for wages, Ugx 130,292,000 for non-wage expenses, and Ugx 887,340,000 for domestic development. Some planned procurements are still underway. A significant portion of the domestic development funds is intended for the installation of microscale irrigation schemes for beneficiaries. The unspent balance in the wage category is due to the ongoing recruitment process.

Highlights of physical performance by end of the quarter

Paid monthly salaries to all the 38 staff salaries,

03 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, 02 Collection of Agricultural data in crops, Veterinary and Fisheries for planning purpose done in the third quarter, 01 Submission of quarterly report to MAAIF done in the quarter. 04 Coordination visits carried out by sector heads within the region and MAAIF in the quarter. In the quarter under Uganda climate agriculture transformation project the district was able to form groups of farmers as follows Soya beans value chain of 120, Beef 70, Apiculture 45, Black Solider Fly 8groups, Aquaculture 8 and Mango value chain of 8 groups.

VOTE: 935 Zombo District

Quarter 3

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	4,524,010	74%	1,512,820
District Unconditional Grant Non-Wage	17,000	17,000	4,250	25%	4,250
District Unconditional Grant Wage	109,120	109,120	81,840	75%	27,280
Locally Raised Revenues	8,000	8,000	3,915	49%	3,289
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,062,499	1,062,499	796,875	75%	265,625
Programme Conditional Grant - Wage Recurrent	4,849,507	4,849,507	3,637,130	75%	1,212,377
Development Revenues	1,310,952	1,802,544	1,086,020	83%	140,124
District Discretionary Equalisation Development Grant	80,000	80,000	80,000	100%	26,667
External Financing	900,000	900,000	183,475	20%	3,140
Programme Conditional Grant - Development	330,952	822,544	822,544	249%	110,317
Total Revenues Shares	7,407,079	7,898,671	5,610,030	76%	1,652,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,958,627	4,958,627	2,883,277	58%	977,851
Non Wage	1,137,499	1,137,499	781,587	69%	255,453
Development Expenditure					
Domestic Development	410,952	902,544	466,295	113%	450,295
External Financing	900,000	900,000	177439.863	20%	2,720
Total Expenditure	7,407,079	7,898,671	4,308,599	58%	1,686,318
C: Unspent Balances					
Recurrent Balances			859,146		
Wage			835,693		
Non Wage			23,453		
Development Balances			442,285		
Domestic Development			436,250		

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

External Financing	6,036	
Total Unspent	1,301,431	

Summary of Department Revenues and Expenditure by Source

The Health Department's total funding for the quarter amounted to UGX 1,652,944,000, comprising both recurrent and development revenues. The recurrent revenues included the District Unconditional Grant (Non-Wage) of UGX 4,250,000, District Unconditional Grant (Wage) of UGX 27,280,000, Locally Raised Revenues amounting to UGX 3,289,000, Programme Conditional Grant – Non-Wage Recurrent of UGX 265,625,000, and Programme Conditional Grant – Wage Recurrent of UGX 1,212,377,000. Development revenues consisted of UGX 26,667,000 from the District Discretionary Equalization Development Grant, UGX 3,140,000 in External Financing, and UGX 110,317,000 from the Programme Conditional Grant – Development. Overall, the funds received represented 76% of the approved quarterly budget released. By the end of Quarter 3, the cumulative expenditure stood at UGX 1,686,318,000, representing 58% of the approved budget

Reasons for unspent balances on the bank account

A portion of the wage funds remained unutilized due to ongoing and pending recruitment of health workers, which contributed to the overall unspent balance. Meanwhile, capital and development activities have been scheduled for completion in the fourth quarter of the FY 2024/2025.

Highlights of physical performance by end of the quarter

Salaries were paid to 192 health workers across the district and at various health facility levels. Operational funds were allocated to 19 health facilities to support service delivery. Additionally, the quality of maternal and child health services was enhanced in 13 facilities through initiatives such as results-based financing, maternal and perinatal death surveillance, improved referral services, and supportive supervision. Supportive supervision activities were conducted across all 19 health facilities to strengthen performance and service quality

VOTE: 935 Zombo District

Quarter 3

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	10,633,531	73%	3,958,659
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	59,874	59,874	44,906	75%	14,969
Locally Raised Revenues	2,000	8,548	157	8%	0
Other Transfers from Central Government	20,000	20,000	17,570	88%	0
Programme Conditional Grant - Non Wage Recurrent	3,774,513	3,774,513	2,516,342	67%	1,258,171
Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076	8,053,557	75%	2,684,519
Development Revenues	2,747,283	3,376,579	3,376,579	123%	915,761
Programme Conditional Grant - Development	2,747,283	3,376,579	3,376,579	123%	915,761
Total Revenues Shares	17,345,747	17,981,590	14,010,111	81%	4,874,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,797,950	10,797,950	7,183,654	67%	2,380,723
Non Wage	3,800,513	3,807,061	2,040,278	54%	1,125,467
Development Expenditure					
Domestic Development	2,747,283	3,376,579	434,249	16%	347,979
External Financing	0	0	0	0%	0
Total Expenditure	17,345,747	17,981,590	9,658,180	56%	3,854,169
C: Unspent Balances					
Recurrent Balances			1,409,600		
Wage			914,809		
Non Wage			494,791		
Development Balances			2,942,330		
Domestic Development			2,942,330		
External Financing			0		
Total Unspent			4,351,930		

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

The Education Department received a total allocation of Ugx. 4,874,420,000 during the third quarter (Q3) of the fiscal year 2024/2025. This amount includes both recurrent and development grants. The recurrent grants totaled Ugx. 3,958,659,000, which consists of: Ugx. 14,969,000 for the District Unconditional Grant Wage; Ugx. 2,684,519,000 for the Programme Conditional Grant Wage; Ugx. 1,258,171,000 for the Programme Conditional Grant - Non-Wage; and Ugx. 1,000,000 for the District Unconditional Grant Non-Wage. The development grants received amounted to Ugx. 915,761,000, primarily from the Programme Conditional Grant – Development. The Department has received a cumulative total of Ugx. 14,010,111,000, which represents 81% of the approved departmental budget that has been released.

During Q3, the Department's expenditures totaled Ugx. 3,854,169,000, and by the end of Q3, cumulative expenditures reached Ugx. 9,658,180,000. This represents 56% of the approved annual budget.

Reasons for unspent balances on the bank account

Recruited teachers are still in the process of getting on the payroll, which explains the large sum of money not spent on wages (Ugx. 914,809,000). The physical projects related to the development formula have been partially completed, leading to unpaid amounts for renovation and construction projects. Expenditures have only been incurred under investment service costs. The two Seed secondary schools are not yet completed, which is why the significant amount of the development capitation fund (Ugx. 2,942,330,000) has not yet been spent.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 954 primary school teachers, 136 secondary school staff members and 27 Instructors and Non-teachers in Ora Technical institute in the district. Capitation grant for term 1 2025 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, cleanliness and safety. Official travels of Education HLG staff facilitated for official travels. Education management services facilitated through procurement of fuel, stationery and small office requirements, . Sports activities facilitated for both secondary and primary schools; HLG education staff salary paid for 3 months, HLG Education capacity strengthened through acquisition of basic stationery, monitoring of project sites under development formulae funding (Formerly SFG), screened for environmental and social safe guards.

VOTE: 935 Zombo District

Quarter 3

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	2,024,673	1,055,633	64%	300,988
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	159,950	159,950	119,963	75%	39,988
Locally Raised Revenues	2,000	2,000	157	8%	0
Other Transfers from Central Government	483,723	858,723	184,514	38%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	399,554	399,554	399,554	100%	133,185
District Discretionary Equalisation Development Grant	399,554	399,554	399,554	100%	133,185
Total Revenues Shares	2,049,226	2,424,226	1,455,186	71%	434,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,950	159,950	119,383	75%	44,427
Non Wage	1,489,723	1,864,723	560,004	38%	245,546
Development Expenditure					
Domestic Development	399,554	399,554	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,049,226	2,424,226	679,387	33%	289,973
C: Unspent Balances					
Recurrent Balances			376,246		
Wage			580		
Non Wage			375,666		
Development Balances			399,554		
Domestic Development			399,554		
External Financing			0		
Total Unspent			775,799		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

In the third quarter, the department received a total of Ugx 434,172,000, bringing the cumulative funding to Ugx 1,455,186,000, which represents 71% of the approved budget.

During quarter three, the total expenditure amounted to Ugx 289,973,000, consisting of Ugx 44,427,000 for wages and Ugx 245,546,000 for non-wage recurrent expenses. As of the end of Quarter 3, the department had cumulatively spent Ugx 679,387,000 out of the total budget of Ugx 2,424,226,000.

Reasons for unspent balances on the bank account

There is an unspent balance of Ugx 775,799,000, which consists of Ugx 580,000 allocated for wages, Ugx 375,666,000 for non-wage expenses, and Ugx 399,554,000 for domestic development. The unspent non-wage balance is designated for road maintenance activities that could not be completed in the second quarter due to unfavorable weather conditions. The unspent balance for domestic development is intended for the construction of a boxed culvert at Fada Bridge, with the completion of the works scheduled for the fourth quarter.

Highlights of physical performance by end of the quarter

- Salaries paid to all staff for 3 months for both departmental staff and contracts staff.
- Road Equipment maintained and fuel procured for operations.
- Manual maintenance done by road gangs.
- Allowances for routine mechanization of Alangi-Agiermach and Mandebako-Alangi road paid.
- Departmental motor vehicle repaired and maintained.
- Road committee meeting conducted during the quarter.
- Projects under works department monitored and supervised.

VOTE: 935 Zombo District

Quarter 3

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	128,943	71%	51,908
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Locally Raised Revenues	25,000	25,000	16,329	65%	14,370
Programme Conditional Grant - Non Wage Recurrent	75,751	75,751	56,814	75%	18,938
Development Revenues	765,747	765,747	765,747	100%	255,249
District Discretionary Equalisation Development Grant	34,390	34,390	34,390	100%	11,463
Programme Conditional Grant - Development	716,543	716,543	716,543	100%	238,848
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	946,899	946,899	894,690	94%	307,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	55,188	74%	21,959
Non Wage	106,751	106,751	40,523	38%	11,767
Development Expenditure					
Domestic Development	765,747	765,747	83,405	11%	17,681
External Financing	0	0	0	0%	0
Total Expenditure	946,899	946,899	179,116	19%	51,406
C: Unspent Balances					
Recurrent Balances			33,232		
Wage			612		
Non Wage			32,620		
Development Balances			682,342		
Domestic Development			682,342		
External Financing			0		
Total Unspent			715,573		

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

The sector received a total of ugx 307,157,000 broken into recurrent and devt revenues of Ugx 51,908,000 and Ugx 255,249,000 respectively. The recurrent revenue include District Unconditional Grant-Wage of Ugx 18,600,000; Programme Conditional Grant-Non Wage of Ugx. 18,938,000 and locally avaialbel revenue of Ugx 14,370,000. The Devt Grant on the other hand is broken into Programme Conditional Grant-Development of Ugx 238,848,000, DDEG of Ugx.11,463,000 and Transitional Conditional grant for sanitation of Ugx. 4,938,000. Cummulatively, the sector received 94% of the expected revenue broken into Recurrent and Devt revenue of 71% and 100% respectively by end of this quarter.

Cummulatively, a total of Ugx 179,116,000 was spent by the end of the quarter representing 19% overall expenditures. This leaves Ugx 715,573,000 unspent.

Reasons for unspent balances on the bank account

- 1. Contractual works of drilling and construction of water projects had not been completed by end of the quarter.
- 2. Some works were still being procured.

This clarifies the significant balance in Domestic Development, which amounts to Ugx 682,342,000.

Highlights of physical performance by end of the quarter

The following are the highlights of physical performance at the end of the quarter:

- 1. One motorcycle serviced and maintained.
- 2. Salaries paid to traditional and contract staff.
- 3. Assorted stationery procured for office use
- 4. Water source and sanitation committees including source protection committees and Grievance Redress Committees trained on their roles and responsibilities regarding operation and maintenance.
- 5. Sanitation week promotional activities undertaken including inspection of leader's home, restaurants, markets and schools.
- 6. Environmental compliance monitoring of completed and ongoing projects undertaken.
- 7. Technical supervision and monitoring of ongoing works and existing facilities respectively undertaken.
- 8. Verification of ODF villages undertaken.

VOTE: 935 Zombo District

Quarter 3

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	325,142	72%	106,153
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	366,782	366,782	275,087	75%	91,696
Locally Raised Revenues	42,000	42,000	25,609	61%	4,309
Programme Conditional Grant - Non Wage Recurrent	28,596	28,596	21,447	75%	7,149
Development Revenues	34,944	34,944	34,944	100%	11,648
District Discretionary Equalisation Development Grant	34,944	34,944	34,944	100%	11,648
Total Revenues Shares	484,322	484,322	360,087	74%	117,801
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,782	366,782	260,350	71%	83,685
Non Wage	82,596	82,596	13,252	16%	7,627
Development Expenditure					
Domestic Development	34,944	34,944	1,900	5%	400
External Financing	0	0	0	0%	0
Total Expenditure	484,322	484,322	275,502	57%	91,712
C: Unspent Balances					
Recurrent Balances			51,541		
Wage			14,737		
Non Wage			36,804		
Development Balances			33,044		
Domestic Development			33,044		
External Financing			0		
Total Unspent			84,585		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

By the close of Q3, Natural Resources department had received UGX 360,087,000 (74%) of the total annual approved budget of UGX 484,322,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent, District Unconditional Grant Wage, District Unconditional Grant-No wage were received at 61%, 75%, 75% and 25% respectively while District Discretionary Equalisation Development Grant was received at 100%. Quarterly outturn stood at UGX 117,801,000.

The department cumulatively spent UGX 275,502,000 out of the released UGX 360,087,000 and this is 57% of the total expenditure. Of the 57% expenditure, UGX 260,350,000 was spent on wage, UGX 13,252,000 on Non- Wage recurrent activities and UGX 1,900,000 on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 84,585,000 comprising Wage of UGX 14,737,000, Non-wage of UGX 36,804,000 and development of UGX 33,044,000 mainly because of the need for funds to accumulate first for realistic implementation of planned activities. The unspent development grant is mainly due to the climate risk and vulnerability assessment that has not yet been conducted.

Highlights of physical performance by end of the quarter

Paid salary to 8 staff for 3 months during Q3, 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 3

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	181,247	66%	67,287
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	171,672	171,672	128,754	75%	42,918
Locally Raised Revenues	3,000	3,000	235	8%	0
Other Transfers from Central Government	42,000	42,000	14,858	35%	11,903
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	37,400	75%	12,467
Development Revenues	2,000	2,000	2,000	100%	667
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	667
Total Revenues Shares	275,538	275,538	183,247	67%	67,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,672	171,672	111,185	65%	35,737
Non Wage	101,866	101,866	34,106	33%	11,734
Development Expenditure					
Domestic Development	2,000	2,000	1,996	100%	1,996
External Financing	0	0	0	0%	0
Total Expenditure	275,538	275,538	147,287	53%	49,467
C: Unspent Balances					
Recurrent Balances			35,956		
Wage			17,569		
Non Wage			18,387		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			35,960		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

The Community-Based Services department has an approved budget of Ugx 275,538,000. In the third quarter of FY 2024/25, a total of Ugx 67,954,000 was released. This amount consists of the following:

- District Unconditional Grant Wage: Ugx 42,918,000
- Other Transfers from Central Government: Ugx 11,903,000
- Programme Conditional Grant - Non-Wage Recurrent: Ugx 12,467,000
- District Discretionary Equalization Development Grant: Ugx 667,000

Cumulatively by the end of quarter 3, the department had received a total revenue of Ugx 183,247,000 representing 67% of the approved budget. Of this amount, Ugx 147,287,000 had been spent by the end of Q3, which represents 53% of the approved budget.

Reasons for unspent balances on the bank account

There is an ongoing recruitment process hence the unspent balances on wage and 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 and Retention paid to Contractor for the construction of the Children Reception Center at Paidha TC.
Additionally technical support to PDM pillar provided to all 61 PDM Saccos

VOTE: 935 Zombo District

Quarter 3

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	53,915	74%	20,247
District Unconditional Grant Non-Wage	44,000	44,000	33,000	75%	11,000
District Unconditional Grant Wage	22,240	22,240	16,680	75%	5,560
Locally Raised Revenues	7,000	7,000	4,235	61%	3,687
Development Revenues	97,848	97,848	97,848	100%	32,616
District Discretionary Equalisation Development Grant	97,848	97,848	97,848	100%	32,616
Total Revenues Shares	171,088	171,088	151,763	89%	52,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,240	22,240	15,071	68%	4,320
Non Wage	51,000	51,000	17,816	35%	6,595
Development Expenditure					
Domestic Development	97,848	97,848	64,689	66%	21,067
External Financing	0	0	0	0%	0
Total Expenditure	171,088	171,088	97,576	57%	31,983
C: Unspent Balances					
Recurrent Balances			21,028		
Wage			1,609		
Non Wage			19,419		
Development Balances			33,159		
Domestic Development			33,159		
External Financing			0		
Total Unspent			54,187		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

During the quarter, the Planning Department received a total of Ugx 52,863,000. 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 and local revenue of Ugx 3,687,000.

By the end of Quarter 3, the Planning Department had cumulatively received Ugx 151,763,000 which represents 89% of the approved budget. The cumulative expenditures for the department amounted to Ugx 97,576,000 representing 57% of the approved budget. There was an expenditure of Ugx 31,983,000 in Q3 of the FY.

Reasons for unspent balances on the bank account

The department has an unspent balance of Ugx 54,187,000, which includes a wage allocation of Ugx 1,609,000, a non-wage allocation of Ugx 19,419,000, and a development allocation of Ugx 33,159,000. These unspent funds are earmarked for activities scheduled for the upcoming quarter. These activities include Q4 multisectoral joint political and technical monitoring, technical supervision of capital projects, and the preparation of the final District Development Plan Four (DDPIV).

Additionally, workshops and seminars will be held with Lower Local Governments (LLGs) to monitor the progress of preparing lower local government development plans. The funds will also be utilized for preparing the final budget estimates and the Q4 budget performance report. Furthermore, they will be used for the procurement of furniture for the department.

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, Q2 budget performance report and draft budget estimates prepared and submitted to MoFPED, official travels facilitated, meals and refreshments provided during district planning unit meeting, district planning taskforce team facilitated during the preparation of draft district development plan, support visit to 15 LLGs to follow up on preparation of LGDP and departmental motorcycle repaired and maintained.

VOTE: 935 Zombo District

Quarter 3

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	48,208	71%	15,965
District Unconditional Grant Non-Wage	25,000	25,000	18,750	75%	6,250
District Unconditional Grant Wage	38,860	38,860	29,145	75%	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	48,208	71%	15,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,860	38,860	28,746	74%	10,009
Non Wage	29,000	29,000	16,063	55%	4,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,860	67,860	44,810	66%	14,259
C: Unspent Balances					
Recurrent Balances			3,399		
Wage			399		
Non Wage			3,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,399		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

As at the end of Quarter Three, the Internal Audit Department had a cumulative budget release of Ugx 48,208,000, which represents 71% of the approved budget. During Quarter Three 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 44,810,000, accounting for 66% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance (Ugx. 3,399,000) is a subscription to LOGIAA that will be paid in Q4 of FY 2024/25 and other planned activities

Highlights of physical performance by end of the quarter

Q2 audit report submitted to Kampala and Arua, all government aided secondary schools/tertiary institutions audited, assorted stationery procured, departmental motorcycle maintained, airtime/data bundles for official communication procured, case of UPE mismanagement handled at Palwo Primary School and monthly salaries paid to departmental staff during the quarter

VOTE: 935 Zombo District

Quarter 3

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	34,149	68%	11,612
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	25,502	25,502	19,127	75%	6,376
Locally Raised Revenues	4,000	4,000	313	8%	0
Programme Conditional Grant - Non Wage Recurrent	16,945	16,945	12,709	75%	4,236
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	56,924	56,924	40,626	71%	13,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,502	25,502	18,246	72%	6,213
Non Wage	24,945	24,945	8,779	35%	1,000
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,924	56,924	27,025	47%	7,213
C: Unspent Balances					
Recurrent Balances			7,124		
Wage			880		
Non Wage			6,244		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			13,601		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

The cumulative receipt by the department at the end of quarter three was UGX. 40,626,000 comprising of District Unconditional Grant Non-Wage of UGX. 2,000,000, District Unconditional Grant Wage of UGX. 19,127,000, Locally Raised Revenues of UGX. 313,000, Programme Conditional Grant - Non Wage Recurrent of UGX. 12,709,000 and Programme Conditional Grant - Development of UGX. 6,477,000. This represents 71% of the approved budget. Specifically for Q3, the department received of Ugx. 13,771,000.

The department had a cumulative expenditure of UGX. 27,025,000 representing 47% of the approved budget.

Reasons for unspent balances on the bank account

A laptop and printer will be procured in quarter 4, and some tourism profiling activities have been scheduled for the next quarter, hence explaining the unspent balance of Ugx 13,601,000.

Highlights of physical performance by end of the quarter

The department paid staff salaries to 3 departmental staff 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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 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, N/A
Pension and gratuity paid to all retirees and deserving
officers, monthly payrolls printed and tele-communication
services provided during the quarter

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	204,660	15,252
221011 Printing, Stationery, Photocopying and Binding	6,210	1,475
222001 Information and Communication Technology Services.	2,000	500
273104 Pension	1,148,650	256,786
273105 Gratuity	909,333	232,256
Total for Budget Output	2,270,853	506,269
Wage	204,660	15,252
Non-Wage	2,066,193	491,017
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 Bench marking/ learning
laptop computers for HR and PDU done; Procurement of a visit for District Councilors
printer for Payroll management during the quarter to be done in Q4 due to
delays in LR remittance

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,472,644	0
221002 Workshops, Meetings and Seminars	57,632	5,710
227001 Travel inland	60,308	0

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
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	5,710
Wage	0	0
Non-Wage	1,565,038	0
GoU Dev	268,938	5,710
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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,460	0
227004 Fuel, Lubricants and Oils	9,600	4,800
Total for Budget Output	13,060	4,800
Wage	0	0
Non-Wage	13,060	4,800
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 Askari, cleaners and groundsmen paid, Reward & sanction as well as consultative committee meetings facilitated during the quarter

N/A

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	1,250
221009 Welfare and Entertainment	10,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	24,200	4,250
Wage	0	0
Non-Wage	24,200	4,250
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 announcements facilitated, Evaluation committee sittings facilitated, official travels and communications by PDU facilitated during the quarter		No funding allocated in the quarter
Expenditures incurred in the Quarter to deliver 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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,300	0
Wage	0	0
Non-Wage	10,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 equipment maintained and Post Office rent paid

Delayed release of LR

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,432	792
221011 Printing, Stationery, Photocopying and Binding	2,286	570
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	120	0
227001 Travel inland	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	150
Total for Budget Output	8,438	1,512
Wage	0	0
Non-Wage	8,438	1,512
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	976
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	350
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	15,000	3,795
227001 Travel inland	13,400	3,350
228002 Maintenance-Transport Equipment	12,000	0

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	60,440	10,971
	Wage	0	0
	Non-Wage	60,440	10,971
	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 rende

Delayed release of LR

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
221005 Official Ceremonies and State Functions	6,000	1,800	
222001 Information and Communication Technology Services.	800	0	
223001 Property Management Expenses	2,000	250	
223004 Guard and Security services	1,020	0	
227001 Travel inland	15,000	2,224	
228002 Maintenance-Transport Equipment	12,000	1,999	
263402 Transfer to Other Government Units	0	330,664	
312121 Non-Residential Buildings - Acquisition	5,235	0	
Total for Budget Output	48,055	336,937	
Wage	0	0	
Non-Wage	42,820	336,937	
GoU Dev	5,235	0	
Ext Finance	0	0	
Total for Department	4,269,322	870,449	
Wage	204,660	15,252	
Non-Wage	3,790,488	849,488	
GoU Dev	274,173	5,710	
Ext Finance	0	0	

VOTE: 935 Zombo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
N/A	All Funds are accounted for and Financial Reports Prepared to that effect and submitted to relevant Authorities	Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	640
Total for Budget Output	6,000	640
Wage	0	0
Non-Wage	6,000	640
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		
	FMS System maintained to promote effective service delivery in the District.	Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,893
Total for Budget Output	30,000	7,893
Wage	0	0
Non-Wage	30,000	7,893
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		
N/A	NA	

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
Total for Budget Output	2,800	700
Wage	0	0
Non-Wage	2,800	700
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

N/A	Monitoring and Supervision of Revenue Collection/ Management conducted.	Late release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,050
Total for Budget Output	9,000	2,050
Wage	0	0
Non-Wage	9,000	2,050
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,932	42,145
221008 Information and Communication Technology Supplies.	5,600	500
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221014 Bank Charges and other Bank related costs	2,592	104
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	2,000	0
223005 Electricity	4,000	1,000
227001 Travel inland	13,608	1,260

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	450
Total for Budget Output	221,132	46,358
Wage	174,932	42,145
Non-Wage	46,200	4,214
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,932	57,641
Wage	174,932	42,145
Non-Wage	94,000	15,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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	1,220
Total for Budget Output	8,000	1,995
Wage	0	0
Non-Wage	8,000	1,995
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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,450	50,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,052	1,200
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,400	470
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	294,702	53,030

VOTE: 935 Zombo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	251,450	50,860
	Non-Wage	18,000	970
	GoU Dev	25,252	1,200
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

6 Contract committee meetings during the quarter organized N/A
Travel inland by the secretary Contract committee facilitated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950		0
221009 Welfare and Entertainment	1,004		500
227004 Fuel, Lubricants and Oils	2,046		1,020
Total for Budget Output	8,000		1,520
	Wage	0	0
	Non-Wage	8,000	1,520
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211105 Ex-Gratia for Political leaders.	281,040		13,965
222001 Information and Communication Technology Services.	2,000		500
227001 Travel inland	8,939		2,140
227004 Fuel, Lubricants and Oils	11,000		2,750
228002 Maintenance-Transport Equipment	11,000		885
Total for Budget Output	313,979		20,240
	Wage	0	0
	Non-Wage	313,979	20,240

VOTE: 935 Zombo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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.	3 Technical staffs inland travels facilitated. Airtime for coordination procured. Assorted stationary during the quarter procured. 1 Radio announcement done. Fuel Oils and lubricants during the quarter procured. Welfare and refreshments provided .	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	600	150
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	5,080	1,480
227004 Fuel, Lubricants and Oils	6,073	1,530
Total for Budget Output	17,453	3,160
Wage	0	0
Non-Wage	17,453	3,160
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

1 Council meeting, 4 Committee meetings and 1 Business Committee organized during the quarter.	N/A
26 District Councilors travel inlands during the quarter paid.	
Airtime to District Speaker, Deputy Speaker and Committee Chairperson during the quarter paid.	

VOTE: 935 Zombo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	3,278
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	20,772	1,725
Total for Budget Output	45,300	5,353
Wage	0	0
Non-Wage	45,300	5,353
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

Facilitation of inland travels, provision of welfare and entertainment and procurement of fuels oils and lubricants 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)	14,400	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	9,600	1,010
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	28,000	1,510
Wage	0	0
Non-Wage	8,000	1,510
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	715,434	86,807
Wage	251,450	50,860
Non-Wage	418,732	34,747
GoU Dev	45,252	1,200
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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 plartform operations supported, mobilisation support done by DPO and DAO, stationery procured during the quarter	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
	38 Staff salaries for extension officers paid, 20 official travels facilitated, Assorted stationary procured, airtime purchased and office welfare done	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,600
227001 Travel inland	179,312	23,265
Total for Budget Output	179,312	34,865
Wage	0	0
Non-Wage	179,312	34,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	800	197
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	200	0
224003 Agricultural Supplies and Services	400	0

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,600	2,700
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	14,300	4,247
Wage	0	0
Non-Wage	14,300	4,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

25 fish farmers supervised and trained on good aquaculture practices, 01 market data collected, 01 coordination visit to MAAIF and submission of quarterly report done, 01 motorcycle repaired,01 airtime /bundles procured.

There were delays in processing of funds in the sector

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	329	83
227001 Travel inland	12,400	2,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	14,329	3,208
Wage	0	0
Non-Wage	14,329	3,208
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

03 Routine Monthly agricultural extension and Advisory services to farmers and other agricultural value -chain actors done

na

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,980,275	455,893
222001 Information and Communication Technology Services.	1,148	0
227001 Travel inland	42,189	7,489
228002 Maintenance-Transport Equipment	14,500	1,375
Total for Budget Output	2,038,112	464,757
Wage	1,980,275	455,893
Non-Wage	50,848	5,375
GoU Dev	6,989	3,489
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		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	421,471	0
227001 Travel inland	120,124	16,546
228002 Maintenance-Transport Equipment	6,000	429
312121 Non-Residential Buildings - Acquisition	3,000	0
Total for Budget Output	550,595	16,976
Wage	0	0
Non-Wage	100,300	2,034
GoU Dev	450,295	14,941
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	1,200
227001 Travel inland	61,035	750
Total for Budget Output	134,235	1,950

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	134,2351,950
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

14 farmer institutions strengthened, 01 Vaccinations and treatment of animals done, 2 disease surveillance conducted, 14 routine meat inspections done, 5 officials travels done in the quarter and communications facillitated.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	12,300	1,825
Total for Budget Output	14,300	2,325
Wage	0	0
Non-Wage	14,300	2,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,945,182	528,328
Wage	1,980,275	455,893
Non-Wage	507,623	54,004
GoU Dev	457,284	18,431
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

2	Transfer of Q3 Sector Conditional Grant Non Wage (PHC) funds for Private Not for Profit and Government aided Health facilities during FY 2024/2025	NA
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Monthly Salaries paid to Health Department staff, PHC	NA
Funds disbursed to Health Facilities during the quarter	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,849,507	950,602
263308 Sector Conditional Grant (Non-Wage)	711,011	177,753
Total for Budget Output	5,560,518	1,128,354
Wage	4,849,507	950,602
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

PHC funds disbursed to Nyapea Hospital during the quarter	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs 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
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	356,141
Total for Budget Output	0	356,141
Wage	0	0
Non-Wage	0	0
GoU Dev	0	356,141
Ext Finance	0	0

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 survilance done, community mobilization done NA

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	109,120		27,250
221002 Workshops, Meetings and Seminars	2,000		0
221009 Welfare and Entertainment	3,234		0
221011 Printing, Stationery, Photocopying and Binding	6,000		0
222001 Information and Communication Technology Services.	858		0
223005 Electricity	1,500		0
224001 Medical Supplies and Services	247,000		0
225204 Monitoring and Supervision of capital work	13,000		17,898
227001 Travel inland	961,787		9,020
227004 Fuel, Lubricants and Oils	11,170		0
228002 Maintenance-Transport Equipment	27,439		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000		0
312121 Non-Residential Buildings - Acquisition	80,000		76,256
312216 Cycles - Acquisition	67,854		0
Total for Budget Output		1,540,962	130,423
Wage		109,120	27,250
Non-Wage		120,889	6,300
GoU Dev		410,952	94,154
Ext Finance		900,000	2,720
Total for Department		7,407,079	1,686,318
Wage		4,958,627	977,851
Non-Wage		1,137,499	255,453
GoU Dev		410,952	450,295
Ext Finance		900,000	2,720

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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		
	Retention for completed staff room at Paidha demonstration paid, monitoring and supervision of construction works done during the quarter	The construction of the new classroom blocks is ongoing and is expected to be completed in the next quarter

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	6,232
312121 Non-Residential Buildings - Acquisition	229,946	46,964
Total for Budget Output	258,565	53,196
Wage	0	0
Non-Wage	16,518	0
GoU Dev	242,046	53,196
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	333,604
Total for Budget Output	977,063	333,604
Wage	0	0
Non-Wage	977,063	333,604
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,931,919	1,578,020
Total for Budget Output	6,931,919	1,578,020
Wage	6,931,919	1,578,020
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,862,258	544,313
Total for Budget Output	1,862,258	544,313
Wage	0	0
Non-Wage	1,862,258	544,313
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Part payment made for the works on-going		Work is on schedule and is expected to be completed next quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	330,000	0
224005 Laboratory supplies and services	112,094	0
225204 Monitoring and Supervision of capital work	60,000	6,783
228002 Maintenance-Transport Equipment	40,000	0
312121 Non-Residential Buildings - Acquisition	1,963,143	288,000
Total for Budget Output	2,505,237	294,783
Wage	0	0
Non-Wage	0	0
GoU Dev	2,505,237	294,783
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030302X Increased number of STEM/STEI programmes accredited

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 935 Zombo District

Quarter 3

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)	632,432	196,956
Total for Budget Output	632,432	196,956
Wage	0	0
Non-Wage	632,432	196,956
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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,311,734	666,929
Total for Budget Output	3,311,734	666,929
Wage	3,311,734	666,929
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	122,455
Total for Budget Output	494,423	122,455
Wage	494,423	122,455
Non-Wage	0	0
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

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	1,200
Total for Budget Output	47,504	1,200
Wage	0	0
Non-Wage	47,504	1,200
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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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	13,319
Total for Budget Output	59,874	13,319
Wage	59,874	13,319
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 935 Zombo District

Quarter 3

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		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	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver 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

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

Support supervision and Inspection of SNE Education services was conducted in the district.

No significant variation was registered in this area.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	17,345,747	3,854,169
Wage	10,797,950	2,380,723
Non-Wage	3,800,513	1,125,467
GoU Dev	2,747,283	347,979
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,950	44,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	580
221002 Workshops, Meetings and Seminars	26,000	3,350
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	122,045	7,606
227004 Fuel, Lubricants and Oils	556,242	183,071
228001 Maintenance-Buildings and Structures	663,591	0
228002 Maintenance-Transport Equipment	4,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	50,940
263402 Transfer to Other Government Units	341,298	0
Total for Budget Output	2,049,226	289,973
Wage	159,950	44,427
Non-Wage	1,489,723	245,546
GoU Dev	399,554	0
Ext Finance	0	0
Total for Department	2,049,226	289,973
Wage	159,950	44,427
Non-Wage	1,489,723	245,546
GoU Dev	399,554	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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.		
1 unit of a 3 stance VIP latrine constructed; 11 boreholes drilled and constructed; 1 piped water system completed; Feasibility study and detailed engineering design undertaken	NA	Work in progress hence not paid for

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	21,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	1,143
212101 Social Security Contributions	1,082	270
221001 Advertising and Public Relations	1,208	0
221002 Workshops, Meetings and Seminars	9,156	0
221003 Staff Training	6,467	0
221008 Information and Communication Technology Supplies.	6,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	2,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	128,037	22,738
227004 Fuel, Lubricants and Oils	14,800	0
228002 Maintenance-Transport Equipment	16,406	4,797
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	51,406
Wage	74,400	21,959
Non-Wage	106,751	11,767
GoU Dev	765,747	17,681
Ext Finance	0	0
Total for Department	946,899	51,406

VOTE: 935 Zombo District

Quarter 3

Wage	74,400	21,959
Non-Wage	106,751	11,767
GoU Dev	765,747	17,681
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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	83,685
Total for Budget Output	366,782	83,685
Wage	366,782	83,685
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

VOTE: 935 Zombo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Paduk maintained, Boundary of Nyagak and Nyapea LFR reopened, Kango LFR reforested during the quarter	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,500	4,595
Total for Budget Output	39,500	5,595
Wage	0	0
Non-Wage	39,500	5,595
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, capacity building done on LoCAL	The consultant for the CRVA is yet to be identified
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	49,596	2,432
Total for Budget Output	51,596	2,432
Wage	0	0
Non-Wage	20,596	2,032
GoU Dev	31,000	400
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 935 Zombo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
	Community sensitized on land issues in Kango Subcounty and Jangokoro Subcounty	na

Expenditures incurred in the Quarter to deliver 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		
	Q3 physical planning committtee meeting conducted and minutes submitted to MoLHUD	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	91,712
Wage	366,782	83,685
Non-Wage	82,596	7,627
GoU Dev	34,944	400
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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		
	Mobilization of women for the GROW project activities, Retention paid to Contractor for the construction of the Children Reception Center at Paidha TC	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
312121 Non-Residential Buildings - Acquisition	2,000	1,996
Total for Budget Output	18,000	1,996
Wage	0	0
Non-Wage	16,000	0
GoU Dev	2,000	1,996
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	171,672	35,737
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,200	300
223006 Water	800	0
227001 Travel inland	65,866	7,434
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	257,538	47,471
Wage	171,672	35,737
Non-Wage	85,866	11,734

VOTE: 935 Zombo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	275,53849,467
	Wage	171,67235,737
	Non-Wage	101,86611,734
	GoU Dev	2,0001,996
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 3

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 for DDEG projects conducted and compliance monitoring done during the quarter	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,461	0
Total for Budget Output	7,461	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,461	0
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.		
na	1 planning stakeholder meeting held, 3 Budget desk and 3 DTPC meetings held, 15 LLGs mentored and supervised, Draft Performance contract prepared and submitted to MoFPED, Q2 quarterly budget performance report prepared and submitted to MoFPED during Q2	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	825
227001 Travel inland	22,000	3,030
Total for Budget Output	32,000	3,855
Wage	0	0
Non-Wage	32,000	3,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data for preparation of DDP IV collected and analysed, na
PDM data collection facilitated, GBV meta data updated,
NSI data updated and submitted to MoFPED and other data
needs/ requirements met during the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	10,484	1,900
Total for Budget Output	10,484	1,900
Wage	0	0
Non-Wage	0	0
GoU Dev	10,484	1,900
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 2 departmental staff, official travels na
facilitated, fuel procured, office welfare coordinated, ICT
equipment maintained, official communication facilitated,
departmental motorcycle maintained during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,240	4,320
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	1,740
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	41,240	7,060
Wage	22,240	4,320

VOTE: 935 Zombo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	19,000	2,740
	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

	1 Quarterly multi-sectoral and specific monitoring DDEG projects done, 1 technical supervision of DDEG projects facilitated, assorted stationary procured, DDEG project appraisals conducted, preparation of drawings, BOQs and specifications done.	The contractor for CRVA had not been identified.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	280
225204 Monitoring and Supervision of capital work		27,976	7,197
227001 Travel inland		40,926	11,690
Total for Budget Output		79,903	19,167
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	79,903	19,167
	Ext Finance	0	0
Total for Department		171,088	31,983
	Wage	22,240	4,320
	Non-Wage	51,000	6,595
	GoU Dev	97,848	21,067
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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	1,600
Total for Budget Output	14,400	1,600
Wage	0	0
Non-Wage	14,400	1,600
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, Official travels facilitated, Quarterly
audit Reports prepared and submitted to relevant authorities,
Departmental ICT equipment and motorcycle maintained.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,860	10,009
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	0
227001 Travel inland	6,400	1,600
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	53,460	12,659
Wage	38,860	10,009
Non-Wage	14,600	2,650

VOTE: 935 Zombo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	67,86014,259
	Wage	38,86010,009
	Non-Wage	29,0004,250
	GoU Dev	00
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Monthly Staff Salaries paid to 3 departmental staff , Stakeholders coordination done, fuel procured for official use, Assorted Stationary procured during the quarter	some activities are scheduled for Q4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,502	6,213
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,502	6,713
Wage	25,502	6,213
Non-Wage	14,000	500
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	0
227001 Travel inland	2,200	0
Total for Budget Output	4,250	0
Wage	0	0
Non-Wage	4,250	0

VOTE: 935 Zombo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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,
Profilling of Tourims Sites done, fuel and lubricants
procured and assorted stationery procured during the quarter

Laptop and printer to be
procured in Q4

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	0
227004 Fuel, Lubricants and Oils	1,000	500
312229 Other ICT Equipment - Acquisition	6,477	0
Total for Budget Output	10,795	500
Wage	0	0
Non-Wage	4,318	500
GoU Dev	6,477	0
Ext Finance	0	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

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

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	0
Total for Budget Output	2,377	0

VOTE: 935 Zombo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		2,377		0
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			56,924		7,213
	Wage		25,502		6,213
	Non-Wage		24,945		1,000
	GoU Dev		6,477		0
	Ext Finance		0		0

VOTE: 935 Zombo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 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 and deserving officers, monthly payrolls printed and tele-communication services provided during the Financial Year	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	204,660	111,087
221011 Printing, Stationery, Photocopying and Binding	6,210	4,609
222001 Information and Communication Technology Services.	2,000	1,500
273104 Pension	1,148,650	730,655
273105 Gratuity	909,333	676,890
Total for Budget Output	2,270,853	1,524,740
Wage	204,660	111,087
Non-Wage	2,066,193	1,413,653
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 during the FY	Bench marking/ learning visit for District Councilors to be done in Q4 due to delays in LR remittance
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VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,472,644	0
221002 Workshops, Meetings and Seminars	57,632	24,261
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	24,261
Wage	0	0
Non-Wage	1,565,038	0
GoU Dev	268,938	24,261
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

Monitoring and supervision of HR functions done across the District, official travels facilitated during the Financial Year.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,460	270
227004 Fuel, Lubricants and Oils	9,600	7,197
Total for Budget Output	13,060	7,467
Wage	0	0
Non-Wage	13,060	7,467
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 3

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 Askari, cleaners and groundsmen paid, Reward & sanction as well as consultative committee meetings facilitated during the quarter	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	3,500
221009 Welfare and Entertainment	10,000	7,500
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	24,200	11,500
Wage	0	0
Non-Wage	24,200	11,500
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 equiomentns maintatined and assorted stationary procured during the quarter	Bid adverts and announcements facilitated, Evaluation committee sittings facilitated, official travels and communications by PDU facilitated, ICT equipment maintained and assorted stationary procured	No funding allocated in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 3

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		UShs Thousand
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 equipment maintained and Post Office rent paid during the Financial year.	Delayed release of LR
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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)	3,432	2,466
221011 Printing, Stationery, Photocopying and Binding	2,286	1,711
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	150
Total for Budget Output	8,438	4,458
Wage	0	0
Non-Wage	8,438	4,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 935 Zombo District

Quarter 3

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,095
221007 Books, Periodicals & Newspapers	1,440	670
221009 Welfare and Entertainment	1,200	94
221011 Printing, Stationery, Photocopying and Binding	2,000	1,581
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	450
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	15,000	8,250
227001 Travel inland	13,400	8,550
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	60,440	37,690
Wage	0	0
Non-Wage	60,440	37,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 935 Zombo District

Quarter 3

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 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 rende	Delayed release of LR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,860
221005 Official Ceremonies and State Functions	6,000	5,415
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	2,000	750
223004 Guard and Security services	1,020	79
227001 Travel inland	15,000	8,037
228002 Maintenance-Transport Equipment	12,000	1,999
263402 Transfer to Other Government Units	0	1,243,294
312121 Non-Residential Buildings - Acquisition	5,235	0
Total for Budget Output	48,055	1,262,434
Wage	0	0
Non-Wage	42,820	1,028,442
GoU Dev	5,235	233,992
Ext Finance	0	0
Total for Department	4,269,322	2,873,046
Wage	204,660	111,087
Non-Wage	3,790,488	2,503,706
GoU Dev	274,173	258,253
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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

Half Year Financial Statements Prepared and submitted to relevant Authorities	All Funds are accounted for and Financial Reports Prepared to that effect and submitted to relevant Authorities	Late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,840
Total for Budget Output	6,000	2,840
Wage	0	0
Non-Wage	6,000	2,840
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	FMS System maintained to promote effective service delivery in the District.	Late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,193
Total for Budget Output	30,000	22,193
Wage	0	0
Non-Wage	30,000	22,193
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 3

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

2nd Qtr Budget is reviewed and performance shared with relevant Authorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,100
Total for Budget Output	2,800	2,100
Wage	0	0
Non-Wage	2,800	2,100
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

2nd Qtr Revenue performance is reviewed and relevant decisions made to improve performance.

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

Late release of funds

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	9,000	2,722
Total for Budget Output	9,000	2,722
Wage	0	0
Non-Wage	9,000	2,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,932	126,058
221008 Information and Communication Technology Supplies.	5,600	2,600
221011 Printing, Stationery, Photocopying and Binding	6,000	470
221014 Bank Charges and other Bank related costs	2,592	793
222001 Information and Communication Technology Services.	3,600	2,700
223001 Property Management Expenses	2,000	156
223005 Electricity	4,000	3,000
227001 Travel inland	13,608	4,825
227004 Fuel, Lubricants and Oils	7,000	548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,350
Total for Budget Output	221,132	142,500
Wage	174,932	126,058
Non-Wage	46,200	16,442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,932	172,355
Wage	174,932	126,058
Non-Wage	94,000	46,297
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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

DLBC meetings facilitated, Official travels by Sec. DLB and
members facilitated, stationary procured, operational fuel
during the Quarter.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,100
221011 Printing, Stationery, Photocopying and Binding	300	225
227001 Travel inland	4,900	3,670
Total for Budget Output	8,000	5,995
Wage	0	0
Non-Wage	8,000	5,995
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	251,450	146,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	13,600
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,052	2,051

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	800	400
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	14,400	11,999
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	294,702	176,766
Wage	251,450	146,216
Non-Wage	18,000	7,699
GoU Dev	25,252	22,850
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Organizing Contracts Committee Meeting, Official travels
by Sec. Committee Facilitated during the FY Quarter

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	2,420
221009 Welfare and Entertainment	1,004	500
227004 Fuel, Lubricants and Oils	2,046	1,020
Total for Budget Output	8,000	3,940
Wage	0	0
Non-Wage	8,000	3,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 935 Zombo District

Quarter 3

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, Offiucial travels for C/ person and DECX members pprovided, Official travels for Councilors and District Chairperson facilitated during the Quarter	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	281,040	149,295
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	8,939	5,351
227004 Fuel, Lubricants and Oils	11,000	8,250
228002 Maintenance-Transport Equipment	11,000	5,390
Total for Budget Output	313,979	169,786
Wage	0	0
Non-Wage	313,979	169,786
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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	600	450

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	5,080	3,810
227004 Fuel, Lubricants and Oils	6,073	4,548
Total for Budget Output	17,453	10,808
Wage	0	0
Non-Wage	17,453	10,808
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
mattings 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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	21,125
222001 Information and Communication Technology Services.	1,400	1,050
227001 Travel inland	20,772	12,245
Total for Budget Output	45,300	34,420
Wage	0	0
Non-Wage	45,300	34,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 935 Zombo District

Quarter 3

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	7,355
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	9,600	5,825
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	28,000	15,680
Wage	0	0
Non-Wage	8,000	5,500
GoU Dev	20,000	10,180
Ext Finance	0	0
Total for Department	715,434	417,394
Wage	251,450	146,216
Non-Wage	418,732	238,148
GoU Dev	45,252	33,030
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
NA		

PIAP Output: 01060204X Institutional coordination & management strengthened

Payment of Monthly Staff Salaries for the Extension Staff members, Official travels facilitated, Stationary procured, Airtime purchased , office welfare and coordinated done during the Quarter.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,600
227001 Travel inland	179,312	106,309
Total for Budget Output	179,312	117,909
Wage	0	0
Non-Wage	179,312	117,909
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 sellected parisher done, Official travels and communications facilitated during 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
221002 Workshops, Meetings and Seminars	2,000	1,500

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	800	197
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	200	100
224003 Agricultural Supplies and Services	400	0
227001 Travel inland	8,600	5,700
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	14,300	9,097
Wage	0	0
Non-Wage	14,300	9,097
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

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.	600	300
221011 Printing, Stationery, Photocopying and Binding	329	247
227001 Travel inland	12,400	8,825
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
Total for Budget Output	14,329	10,122
Wage	0	0
Non-Wage	14,329	10,122

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,980,275	1,297,903
222001 Information and Communication Technology Services.	1,148	573
227001 Travel inland	42,189	28,244
228002 Maintenance-Transport Equipment	14,500	6,955
Total for Budget Output	2,038,112	1,333,675
Wage	1,980,275	1,297,903
Non-Wage	50,848	28,783
GoU Dev	6,989	6,989
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

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	421,471	0
227001 Travel inland	120,124	50,701
228002 Maintenance-Transport Equipment	6,000	1,734
312121 Non-Residential Buildings - Acquisition	3,000	0
Total for Budget Output	550,595	52,436
Wage	0	0
Non-Wage	100,300	4,089
GoU Dev	450,295	48,346
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	34,500
227001 Travel inland	61,035	29,050
Total for Budget Output	134,235	63,550
Wage	0	0
Non-Wage	134,235	63,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	26 farmer institutions strengthened, 03 Vaccinations and treatment of animals done, 4 disease surveillance conducted, 20 routine meat inspections done, 10 officials travels done in the quarter and communications facillitated.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	12,300	5,975
Total for Budget Output	14,300	7,475
Wage	0	0
Non-Wage	14,300	7,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,945,182	1,594,263
Wage	1,980,275	1,297,903
Non-Wage	507,623	241,025
GoU Dev	457,284	55,336
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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	NA
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,849,507	2,832,727
263308 Sector Conditional Grant (Non-Wage)	711,011	533,258
Total for Budget Output	5,560,518	3,365,985
Wage	4,849,507	2,832,727
Non-Wage	711,011	533,258
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	285,599	214,199

VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	285,599	214,199
Wage	0	0
Non-Wage	285,599	214,199
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	356,141
Total for Budget Output	0	356,141
Wage	0	0
Non-Wage	0	0
GoU Dev	0	356,141
Ext Finance	0	0

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 ans system
strengthening activities during the Quarter

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

VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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	Paid staff salaries, Conducted integrated & technical support supervision , maintained the cold chain, carried out integrated outreach programs, Repaired and serviced vehicles and motorcycles, Disease survilance done, community mobilization done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	109,120	50,551
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	30,898
227001 Travel inland	961,787	199,675
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	76,256
312216 Cycles - Acquisition	67,854	0
Total for Budget Output	1,540,962	372,273
Wage	109,120	50,551
Non-Wage	120,889	34,129
GoU Dev	410,952	110,154

VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	900,000	177,440
	Total for Department	7,407,079	4,308,599
	Wage	4,958,627	2,883,277
	Non-Wage	1,137,499	781,587
	GoU Dev	410,952	466,295
	Ext Finance	900,000	177,440

VOTE: 935 Zombo District

Quarter 3

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 and
commissioning of completed 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	The construction of the new classroom blocks is ongoing and is expected to be completed in the next quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	16,518	0
225204 Monitoring and Supervision of capital work	12,100	9,952
312121 Non-Residential Buildings - Acquisition	229,946	46,964
Total for Budget Output	258,565	56,916
Wage	0	0
Non-Wage	16,518	0
GoU Dev	242,046	56,916
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	5,325
228001 Maintenance-Buildings and Structures	961,063	391,374
Total for Budget Output	977,063	396,699

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	977,063396,699
	GoU Dev	00
	Ext Finance	00

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	00
	Non-Wage	20,00017,570
	GoU Dev	00
	Ext Finance	00

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	4,510,717
Total for Budget Output	6,931,919	4,510,717
	Wage	6,931,9194,510,717
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,862,258	1,094,030
Total for Budget Output	1,862,258	1,094,030
Wage	0	0
Non-Wage	1,862,258	1,094,030
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

Finishes and fixtures have remained uncompleted and furniture not supplied hence the huge amount unspent in Q3.

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.	330,000	0
224005 Laboratory supplies and services	112,094	600
225204 Monitoring and Supervision of capital work	60,000	50,780
228002 Maintenance-Transport Equipment	40,000	37,953
312121 Non-Residential Buildings - Acquisition	1,963,143	288,000
Total for Budget Output	2,505,237	377,333
Wage	0	0
Non-Wage	0	0
GoU Dev	2,505,237	377,333
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030302X Increased number of STEM/STEI programmes accredited

Coordination of SEI/ STEM Projects done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,432	398,752
Total for Budget Output	632,432	398,752
Wage	0	0
Non-Wage	632,432	398,752
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

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,311,734	2,267,466
Total for Budget Output	3,311,734	2,267,466
Wage	3,311,734	2,267,466
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	494,423	362,308
Total for Budget Output	494,423	362,308
Wage	494,423	362,308
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	98,786

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	148,179	98,786
Wage	0	0
Non-Wage	148,179	98,786
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

No significant variations
registered in this area.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	47,504	16,810
Total for Budget Output	47,504	16,810
Wage	0	0
Non-Wage	47,504	16,810
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

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
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			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	59,874	43,163	
Total for Budget Output	59,874	43,163	
Wage	59,874	43,163	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
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
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		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

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

SNE teachers and activities supervised and monitored in
term 1 of school year 2025.

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,345,747	9,658,180
Wage	10,797,950	7,183,654
Non-Wage	3,800,513	2,040,278
GoU Dev	2,747,283	434,249
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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 (Agiermach-Alangi, Zale-Kigezi-Ngume, Ndara-Lendu custom))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.	Planned activities are on course whoever backlog of quarter 2 targets had to be executed in quarter three
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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	159,950	119,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	16,852
221002 Workshops, Meetings and Seminars	26,000	5,960
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	122,045	29,565
227004 Fuel, Lubricants and Oils	556,242	273,864
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	79,651
263402 Transfer to Other Government Units	341,298	141,413
Total for Budget Output	2,049,226	679,387
Wage	159,950	119,383
Non-Wage	1,489,723	560,004
GoU Dev	399,554	0
Ext Finance	0	0
Total for Department	2,049,226	679,387

VOTE: 935 Zombo District

Quarter 3

Wage	159,950	119,383
Non-Wage	1,489,723	560,004
GoU Dev	399,554	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

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; beneficiary communities mobilized and sensitized; Water source committees trained on roles and responsibilities; Water user communities backstopped on operation and maintenance; Sanitation baseline survey conducted for beneficiary communities; Sanitation week promotional activities conducted	Fuel and lubricant procured for office use; Water user committees backstopped during post construction support and monitoring; Water user committees trained on roles and responsibilities; sanitation week promotional activities undertaken	Insufficient fund to conduct one of activities
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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	74,400	55,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	4,570
212101 Social Security Contributions	1,082	540
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	1,090
223006 Water	2,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	128,037	90,608
227004 Fuel, Lubricants and Oils	14,800	6,400
228002 Maintenance-Transport Equipment	16,406	7,877
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	179,116
Wage	74,400	55,188
Non-Wage	106,751	40,523

VOTE: 935 Zombo District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		GoU Dev	765,747	83,405
		Ext Finance	0	0
Total for Department			946,899	179,116
		Wage	74,400	55,188
		Non-Wage	106,751	40,523
		GoU Dev	765,747	83,405
		Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	366,782	260,350
Total for Budget Output	366,782	260,350
Wage	366,782	260,350
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		US\$ 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 3

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	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,500	6,820
Total for Budget Output	39,500	7,820
Wage	0	0
Non-Wage	39,500	7,820
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.	The consultant for the CRVA is yet to be identified
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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	2,000	0
227001 Travel inland	49,596	7,332
Total for Budget Output	51,596	7,332

VOTE: 935 Zombo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,5965,432
	GoU Dev	31,0001,900
	Ext Finance	00

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 quarterna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	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

Quarterly physical planning committee meetings conducted3 physical meetings conducted and the minutes submitted to na
MoLHUD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

VOTE: 935 Zombo District

Quarter 3

Total for Department	484,322	275,502
Wage	366,782	260,350
Non-Wage	82,596	13,252
GoU Dev	34,944	1,900
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	2,956
312121 Non-Residential Buildings - Acquisition	2,000	1,996
Total for Budget Output	18,000	4,952
Wage	0	0
Non-Wage	16,000	2,956
GoU Dev	2,000	1,996
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	171,672	111,185
221011 Printing, Stationery, Photocopying and Binding	2,000	150
223005 Electricity	1,200	900
223006 Water	800	400
227001 Travel inland	65,866	23,701
227004 Fuel, Lubricants and Oils	16,000	6,000
Total for Budget Output	257,538	142,335

VOTE: 935 Zombo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	171,672	111,185
Non-Wage	85,866	31,151
GoU Dev	0	0
Ext Finance	0	0
Total for Department	275,538	147,287
Wage	171,672	111,185
Non-Wage	101,866	34,106
GoU Dev	2,000	1,996
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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 for DDEG projects conducted and compliance monitoring done by the end of quarter three.	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.

Budget desk and DTPC meetings held, LLGs mentored and supervised, Draft Performance contracts prepared and submitted to MoFPED, quarterly budget performance report prepared and submitted to MoFPED, during quarter 3.	2 Planning stakeholder meetings held,12 Budget desk and 12 DTPC meetings held,15 LLGs mentored and supervised, BFP,Draft Performance contracts, Q1 andQ2 reports prepared and submitted to MoFPED, HLG internal mock assessment and budget conference organised	na
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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	825
227001 Travel inland	22,000	11,645
Total for Budget Output	32,000	12,470

VOTE: 935 Zombo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	32,00012,470
	GoU Dev	00
	Ext Finance	00

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	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 by the end of Q3	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,484	2,900
Total for Budget Output	10,484	2,900
Wage	0	0
Non-Wage	0	0
GoU Dev	10,484	2,900
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, office desks and chairs procured, official communication facilitated, departmental motorcycle maintained during the quarter	Monthly salaries paid to 2 departmental staff, official travels facilitated, fuel procured, office welfare coordinated, ICT equipment maintained, official communication facilitated, departmental motorcycle maintained	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,240	15,071

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	156
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	8,000	2,940
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	41,240	20,417
Wage	22,240	15,071
Non-Wage	19,000	5,346
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.	3 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 done	The contractor for CRVA had not been identified.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,740
221011 Printing, Stationery, Photocopying and Binding	5,000	4,996
225204 Monitoring and Supervision of capital work	27,976	11,975

VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,926	35,813
Total for Budget Output	79,903	57,524
Wage	0	0
Non-Wage	0	0
GoU Dev	79,903	57,524
Ext Finance	0	0
Total for Department	171,088	97,576
Wage	22,240	15,071
Non-Wage	51,000	17,816
GoU Dev	97,848	64,689
Ext Finance	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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, Procurement of Client's Chairs, Kilometredge allowance paid and fuel for official use procured during the Quarter	na	na

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VOTE: 935 Zombo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,400	4,800
228002 Maintenance-Transport Equipment	1,200	900
Total for Budget Output	53,460	37,696
Wage	38,860	28,746
Non-Wage	14,600	8,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,860	44,810
Wage	38,860	28,746
Non-Wage	29,000	16,063
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 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		some activities are scheduled for Q4

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	18,246
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	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,502	22,650
Wage	25,502	18,246
Non-Wage	14,000	4,404
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 3

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		UShs Thousand
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,
Profilling of Tourims Sites done, fuel and lubricants
procured, Laptop and Printer procured and Assorted
stationary procured within the Quarter

Laptop and printer to be
procured in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	750
312229 Other ICT Equipment - Acquisition	6,477	0
Total for Budget Output	10,795	1,750
Wage	0	0
Non-Wage	4,318	1,750
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	27,025
Wage	25,502	18,246
Non-Wage	24,945	8,779
GoU Dev	6,477	0
Ext Finance	0	0

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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 Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	100	65

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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	2024/25	1

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 Q3
DLBs and ALCs trained in land management trained in land	Percentage	1	

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 Q3
Number of health facilities with 95Percentage availability of	Number	19	18

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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 : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	3	1

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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 Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4	3

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 Q3
No. of health workers trained to deliver KP friendly services	Percentage	192	192

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		
Budget Output: 320006 Certification of Primary Leaving Examinations			
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Amount of capitation grants to secondary schools in light of	Number		

VOTE: 935 Zombo District

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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 Q3
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 Q3
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 Q3
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 Q3
Percent availability of district and zonal equipment	Percentage	90%	

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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 Q3
Total Length(in Km) of acces roads maintained	Number	90	67.0

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

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	40%	NA

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 Q3
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 Q3
Km of wetland boundaries demarcated	Number	2	

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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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	1	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 Q3
Proportion of programme outcome indicator targets achieved	Percentage	90	80

SubProgramme: 04 Accountability Systems and Service Delivery

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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

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 Secreteriats with Financial Resources to be able to facilitated the program working groups to

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources	Number	12	

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 Q3
Number of Process Evaluation reports on key interventions	Number	4	3

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	17,952
WARR ISLAMIC HEALTH CENTRE III	WARR ISLAMIC HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,794	5,537
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	0	39,140	12,232

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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	0	113,748	34,560
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	37,651
ALANGI HC III	ALANGI HC III	Programme Conditional Grant - Non Wage Recurrent		23,888	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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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	51,330
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent	24%	159,417	184,890
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	24,789
AYAKA HC II	AYAKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	10,016

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	4,609

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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: 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	1,500
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	100%	51,093	48,522
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	7,197
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	18,000	3,000

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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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	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 HQs	District Unconditional Grant Non-Wage	0	3,432	2,466
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	2,286	1,711
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		District Unconditional Grant Non-Wage	0	600	150
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	6,095
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	1,581
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	700
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 HQs	District Unconditional Grant Non-Wage	0	15,000	8,250

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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: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	13,400	8,550
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	5,720
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Hqs	Locally Raised Revenues	0	6,000	5,415
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Property Management - Cleaning Services	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
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	16,075
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	3,998

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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	2,051
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant	0	19,200	13,739
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant	0	11,200	2,829
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	192,903
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	1,500
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	247
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	1,000
Description		Programme Conditional Grant - Non Wage Recurrent		0	250
Description	District Headquatres	Programme Conditional Grant - Non Wage Recurrent		0	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,148	573
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	0	100,800	85,020
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	27,957	27,957
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	96,693
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,734
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Prishes	Programme Conditional Grant - Non Wage Recurrent	0	61,035	13,300
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	27,693
ATYENDA HC II	ATYEANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	10,016
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	30,898
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage	0	1,600,000	1,419,519
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage		1,600,000	0

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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 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
Travel Inland - Allowances	Zombo District	District Unconditional Grant Non-Wage		2,400,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Warr HC IV	Programme Conditional Grant - Non Wage Recurrent	0	27,439	9,422
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	8,872

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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: 010008 Capacity Strengthening					
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
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues	0	2,883,190	1,174,123
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	45,541

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor	Zombo District	Programme Conditional	0	40,000	37,953
Vehicle Spare Parts	Headquarters	Grant - Development			
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings -		Programme Conditional	0	1,963,143	288,000
Schools		Grant - Development			
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	0	47,504	6,200
		Grant - Non Wage Recurrent			
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars -		Programme Conditional	0	3,000	1,000
Training Quality Assurance		Grant - Non Wage Recurrent			
Trainings					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted		Programme Conditional	0	3,000	900
Materials and Consumables		Grant - Non Wage Recurrent			
Budget Output: 320003 Assets and Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies -		Programme Conditional	0	2,000	250
Expenses		Grant - Non Wage Recurrent			
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional	0	6,000	1,000
		Grant - Non Wage Recurrent			

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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: 320038 Sports Development and Oversight					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	District Headquarter	Programme Conditional Grant - Development	0	6,855	4,570
Item: 212101 Social Security Contributions					
NSSF contribution to Contract Staff	District Headquarter	Programme Conditional Grant - Development	0	1,082	540
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	1,090
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 Maintanence - Motor Vehicle Spare Parts	District Headquarter	District Unconditional Grant Non-Wage	0	30,312	15,754
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Headquaters	District Discretionary Equalisation Development Grant	0	93,000	1,200
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	11,645

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	2,900
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	2,996
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	6,377
Monitoring of Capital Works	Zombo District	District Discretionary Equalisation Development Grant	0	10,483	5,599

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,000
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	26,926	22,813
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	27,142

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	40,063
PAKADHA HEALTH CENTRE III	PAKADHA HC III	Programme Conditional Grant - Non Wage Recurrent		26,458	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	10,016
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	214,199
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	0	80,000	76,256
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Quarter 3

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	43,079
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	ZEU SS	Programme Conditional Grant - Non Wage Recurrent	0	61,956	20,755
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
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Zale RGC	Programme Conditional Grant - Development		253,465	0
LCIII: 237375 Kango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO HC III	KANGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	31,007
KANGO HC III	KANGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,093	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	35,604

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	40,466
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	0	2,000	1,996

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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	27,734
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	10,016
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237377 Atyak Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	29,212
JANGOKORO HC III	JANGOKORO HC III	Programme Conditional Grant - Non Wage Recurrent		26,458	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	108,000	46,964
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	0	30,240	10,110
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	10,016
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	130,854
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	86,640	25,633
PAKADHA SEED SS	PAKADHA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	96,860	23,760
ATYAK SEED SCHOOL	ATYAK SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	64,528	22,821

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	139,320	47,085