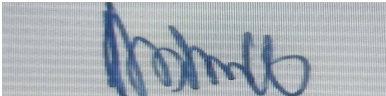


VOTE: 935 **Zombo District**

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lubuuka David
(Accounting Officer)

Signed on Date: 25-10-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,590	1,537,590	871,009	57%
Discretionary Government Transfers	3,936,819	4,946,423	3,314,126	84%
Conditional Government Transfers	24,685,068	29,793,552	23,686,603	96%
Other Government Transfers	587,047	687,047	328,699	56%
External Financing	938,662	938,662	37,103	4%
Total Revenues shares	31,685,185	37,903,274	28,237,541	89%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,605,406	2,522,600	1,278,412	80%
Tourism Development	2,000	2,000	1,980	99%
Natural Resources, Environment, Climate Change, Land And Water Management	481,499	481,499	301,163	63%
Private Sector Development	2,895	2,895	1,010	35%
Integrated Transport Infrastructure And Services	2,044,647	2,144,647	699,266	34%
Human Capital Development	22,834,500	25,686,092	13,580,324	59%
Public Sector Transformation	1,516,962	3,658,545	1,622,349	107%
Community Mobilization And Mindset Change	269,473	269,473	168,118	62%
Governance And Security	2,442,462	2,650,182	1,682,072	69%
Development Plan Implementation	485,341	485,341	314,162	65%
Grand Total	31,685,185	37,903,274	19,648,855	62%
Wage	16,731,654	19,273,293	12,452,805	74%
Non-Wage Recurrent	7,566,757	9,615,678	5,606,229	74%
Domestic Devt	6,448,112	8,075,641	1,556,203	24%
External Financing	938,662	938,662	33,619	4%

VOTE: 935 **Zombo District**

Quarter 3

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

By the end of Quarter Three of the FY 2023/24, the Zombo district received a total of UGX. 28,237,541,000 from all the sources in both the Higher and the Lower Local Government levels and this gives 89% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 893,938,000; Discretionary Government Transfers of UGX.3,314,126,000, Conditional Government Transfers of UGX.23,686,608,000. The Other Government Transfers amounted to UGX. 328,699,000 and was mainly from Uganda Road Fund(URF) UPE funds and UWEP. The External Finances received was Ugx. 37,103,000 which was basically Global Alliance for Vaccines and Immunization (GAVI). The cumulative expenditures by the end of the Quarter, across all levels summed upto UGX. 19,648,815,000 representing 62% 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	1,537,590	1,537,590	871,009	57%
Advertisements/Bill Boards	500	500	200	40%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	77,903	77,903	37,430	48%
Business licenses	95,290	95,290	65,664	69%
Inspection Fees	0	0	0	
Land Fees	79,910	79,910	43,296	54%
Liquor licenses	11,528	11,528	4,500	39%
Local Hotel Tax	17,380	17,380	8,200	47%
Local Services Tax-Payable By Individuals	162,110	162,110	70,655	44%
Market /Gate Charges	588,592	588,592	366,204	62%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,250	48,250	29,871	62%
Other fees e.g. street parking fees	56,506	56,506	27,652	49%
Other licenses	57,462	57,462	33,275	58%
Other Royalties	8,960	8,960	4,200	47%
Property related Duties/Fees	198,119	198,119	100,035	50%
Refuse collection charges/Public convenience	8,768	8,768	4,100	47%
Registration fees for Documents and Businesses	9,435	9,435	6,040	64%
Rent & rates – produced assets-From Private Entities	36,322	36,322	30,828	85%
Sale of bid documents-From Private Entities	10,603	10,603	5,360	51%
Vehicle Parking Fees	69,952	69,952	33,500	48%
Discretionary Government Transfers	3,936,819	4,946,423	3,314,126	84%
District Discretionary Equalisation Development Grant	909,014	909,014	909,014	100%
District Unconditional Grant Non-Wage	688,605	878,629	638,494	93%
District Unconditional Grant Wage	1,684,950	2,504,530	1,263,713	75%
Urban Discretionary Equalisation Development Grant	48,872	48,872	48,872	100%
Urban Unconditional Grant Wage	433,910	433,910	325,433	75%
Urban Unconditional Non-Wage	171,467	171,467	128,601	75%

VOTE: 935

Zombo District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	24,685,068	29,793,552	23,686,603	96%
Programme Conditional Grant - Non Wage Recurrent	4,707,048	6,465,944	4,715,129	100%
Programme Conditional Grant - Development	5,350,411	6,977,941	6,477,941	121%
Programme Conditional Grant - Wage Recurrent	14,612,793	16,334,853	12,478,719	85%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	587,047	687,047	328,699	56%
Infectious Diseases Institute (IDI)	31,000	31,000	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Neglected Tropical Diseases (NTDs)	28,324	28,324	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	20,000	20,000	16,190	81%
Uganda Road Fund (URF)	443,723	543,723	300,562	68%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	11,947	92%
Youth Livelihood Programme (YLP)	13,000	13,000	0	0%
External Financing	938,662	938,662	37,103	4%
Global Alliance for Vaccines and Immunization (GAVI)	374,662	374,662	37,103	10%
United Nations Children Fund (UNICEF)	264,000	264,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	31,685,185	37,903,274	28,237,541	89%

VOTE: 935 Zombo District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulatively, Zombo District has so far received a total of UGX. 27,000,729,000 as Central Government Transfers by the end of Quarter Three; of which the Discretionary grants amounted to UGX. 3,314,126,000 (Representing 84% of the Annual Budget) while Conditional Grants summed up to UGX. 23,686,000(96% of the Annual Budget).

Cumulative Performance for Other Government Transfers

Other government Transfers that have so far been received by the end of Quarter Three amounted to Ugx. 328,699,000 and this basically comprised of Uganda Road Fund (URF) and PLE funds and UWEP operational funds. This total represents 56% of the Annual Budget for Other Government Transfers expected.

Cumulative Performance for External Financing

By the end of Quarter Three, a total of Ugx. 37,103,000 had been received as External Finances / Donor Funds. This was specifically GAVI funds received by Health Department. Hopes are high that these funds will be received during the coming Quarter.

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	3,514,111	0	2,898,093	82%	737,371
Sub-Total	3,514,111	0	2,898,093	82%	737,371
Department: Finance					
10 Financial Management and Accountability (LG)	271,719	0	193,364	71%	56,111
Sub-Total	271,719	0	193,364	71%	56,111
Department: Statutory bodies					
10 Legislation and Oversight	472,469	0	425,928	90%	152,178
Sub-Total	472,469	0	425,928	90%	152,178
Department: Production and Marketing					
10 Agricultural Extension	1,400,482	0	1,181,689	84%	434,150
20 Agricultural Production	135,000	0	50,370	37%	50,370
30 Agricultural Value Chain Services	0	0	3,020		3,020
Sub-Total	1,535,482	0	1,235,079	80%	487,539
Department: Health					
10 Primary HealthCare	6,168,775	0	3,936,502	64%	1,580,569
20 Hospital Services	296,325	0	222,244	75%	74,081
30 Health Management and Supervision	997,986	0	33,619	3%	8,786
Sub-Total	7,463,086	0	4,192,364	56%	1,663,436
Department: Education					
10 Pre-Primary and Primary Education	8,991,200	0	6,045,931	67%	2,229,599
20 Secondary Education	4,723,615	0	2,377,669	50%	1,154,103
30 Skills Development	632,363	0	467,872	74%	187,532
40 Education&Sports Management and Inspection	235,973	0	115,097	49%	37,891
50 Special Needs Education	6,000	0	3,000	50%	3,000
Sub-Total	14,589,151	0	9,009,570	62%	3,612,125
Department: Roads and Engineering					
10 Community Access Roads	2,044,647	0	699,266	34%	366,671
Sub-Total	2,044,647	0	699,266	34%	366,671

VOTE: 935

Zombo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	806,411	0	398,584	49%	304,160
Sub-Total	806,411	0	398,584	49%	304,160
Department: Natural Resources					
10 Natural Resources Management	481,499	0	301,163	63%	104,848
Sub-Total	481,499	0	301,163	63%	104,848
Department: Community Based Services					
10 Community Mobilisation	245,326	0	147,924	60%	46,784
Sub-Total	245,326	0	147,924	60%	46,784
Department: Planning					
10 Planning and Statistics	145,117	0	69,130	48%	33,049
Sub-Total	145,117	0	69,130	48%	33,049
Department: Internal Audit					
10 Compliance	68,505	0	51,668	75%	15,223
Sub-Total	68,505	0	51,668	75%	15,223
Department: Trade, Industry and Local Development					
10 Commercial Services	47,663	0	26,723	56%	9,790
Sub-Total	47,663	0	26,723	56%	9,790
Grand Total	31,685,185	0	19,648,855	62%	7,589,286

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	3,266,411	5,407,995	3,404,118	104%	939,753
District Unconditional Grant Non-Wage	113,168	113,168	97,356	86%	30,774
District Unconditional Grant Wage	457,250	1,229,830	342,938	75%	114,313
Locally Raised Revenues	79,800	79,800	45,672	57%	3,975
Multi-Sectoral Transfers to LLGs_NonWage	1,578,291	1,578,291	1,042,976	66%	254,707
Programme Conditional Grant - Non Wage Recurrent	853,362	2,222,366	1,736,773	204%	489,850
Urban Unconditional Grant Wage	184,540	184,540	138,405	75%	46,135
Development Revenues	247,699	247,699	247,699	100%	130,428
District Discretionary Equalisation Development Grant	13,156	13,156	13,156	100%	13,156
Multi-Sectoral Transfers to LLGs_Gou	234,543	234,543	234,543	100%	117,272
Total Revenues Shares	3,514,111	5,655,694	3,651,818	104%	1,070,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	641,790	1,414,370	446,906	70%	147,885
Non Wage	2,624,621	3,993,625	2,328,315	89%	583,886
Development Expenditure					
Domestic Development	247,699	247,699	122,872	50%	5,600
External Financing	0	0	0	0%	0
Total Expenditure	3,514,111	5,655,694	2,898,093	82%	737,371
C: Unspent Balances					
Recurrent Balances			628,897		
Wage			34,436		
Non Wage			594,461		
Development Balances			124,828		
Domestic Development			124,828		
External Financing			0		
Total Unspent			753,725		

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Quarter Three, the Department received a total of UGX. 1,070,181,000 of which Ugx.939,752,903 was recurrent revenues and UGX. 130,427,868 as development. The Breakdown of Recurrent Revenue by Source UGX. 46,134,903 (25%) was received under Urban Unconditional Wage; UGX. 30,773,568 (27.1%) was received under the District Unconditional Grant Non-Wage; UGX. 114,312,541 (25%) was received under the District Unconditional Grant Wage; UGX. 3,974,661 (4.9%) was received under the Locally Raised Revenue; UGX. 254,707,043 (16%) was received under the Multi-Sectoral Transfer LLG (NW); UGX. 489,850,187 (57.4%) was received under the Program Conditional Grant NWR. Breakdown of the Development Revenues; UGX. 13,156,340(100%) was received under the DDEG; UGX. 117,271,528 (50%) was received under Multi-Sectoral Transfers LLG. The Department spent Ugx.737,371,000 during Q3 and Cumulatively, Ugx. 2,898,093,000 has si far been spent representing 82% .

Reasons for unspent balances on the bank account

The unspent funds relates to the pending payment for the laptop computer supplied to the department yet to be made and other recurrent activities yet to be implemented. Also key to note is that, the Department received supplementary Gratuity and Pension, which are expected to be paid to the beneficiaries in the coming quarter, thus accounting for the unspent balances reflecting.

Highlights of physical performance by end of the quarter

- Payment of monthly salaries for Departmental staff done during the Quarter.
- Supervision and coordination of all delegated services done.
- Technical support to higher and lower political leadership provided.
- Guidance, supervision, monitoring and coordination of staff and activities of the District and lower Local Government Councils done.
- Monitoring of all capital projects in the district done.
- Supervision and coordination of human resources management in the District done.
- Administrative support services to the District Council and the technical Departments provided.
- Wages for askari, cleaners and groundsmen for three months paid.
- Performance Management function in the local government coordinated.
- Salaries and pension for all eligible staff and beneficiaries paid.
- Payslips for staff printed and distributed.
- Subscription for ULGA paid.
- Liberation day district celebrations conducted.

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	271,719	271,719	210,253	77%	67,598
District Unconditional Grant Non-Wage	61,000	61,000	49,568	81%	15,318
District Unconditional Grant Wage	128,423	128,423	96,317	75%	32,106
Locally Raised Revenues	34,000	34,000	28,146	83%	8,100
Urban Unconditional Grant Wage	48,296	48,296	36,222	75%	12,074
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,719	271,719	210,253	77%	67,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,719	176,719	126,291	71%	40,609
Non Wage	95,000	95,000	67,073	71%	15,502
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,719	271,719	193,364	71%	56,111
C: Unspent Balances					
Recurrent Balances			16,889		
Wage			6,248		
Non Wage			10,641		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,889		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

The cumulative receipt by Finance Department in the last three Quarters summed up to Ugx. 210,253,000 which represents 77% of the total Annual Budget. Out of Which Ugx. 49,568,000 was District Unconditional Grant Non Wage; Ugx. 96,317,000 was District Unconditional Grant Wage; Ugx. 28,146,000 was Local Revenue and Urban Unconditional Grant Wage of Ugx. 36,222,000.

The total expenditures of the Department was Ugx. 193,324,000 which represents 71% of the Approved Budget released.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Paid salaries to 20 District Staff and 9 Urban Council Staff
- Monitoring of Local Revenue Collection Performance Conducted
- Air-time for Data Bundles Procured
- Units of Electricity Procured for Office Use
- Second Departmental Draft Work-Plan/Budget for FY 2024/2025 Prepared
- Commuting/Transport Allowances Paid to 6 Finance Department Staff
- Half Year Financial Statements Prepared
- Air-Time for Core IFMS Users Procured
- Cleaning/Sanitation Materials Procured

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	472,469	680,189	474,999	101%	166,955
District Unconditional Grant Non-Wage	164,703	327,423	256,541	156%	95,568
District Unconditional Grant Wage	262,066	307,066	196,550	75%	65,517
Locally Raised Revenues	45,700	45,700	21,909	48%	5,870
Development Revenues	0	0	0	0%	0
Total Revenues Shares	472,469	680,189	474,999	101%	166,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,066	307,066	148,109	57%	49,370
Non Wage	210,403	373,123	277,819	132%	102,808
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	472,469	680,189	425,928	90%	152,178
C: Unspent Balances					
Recurrent Balances			49,072		
Wage			48,440		
Non Wage			631		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			49,072		

Summary of Department Revenues and Expenditure by Source

Cumulatively, a total of Ugx. 474,999,000 was received by Council and Statutory Bodies during the last Three Quarters the the FY, comprising of District Unconditional Grant Non Wage of Ugx. 256,541,000; District Unconditional Grant Wage of Ugx.196,550,000 and Local Revenue of Ugx.21,909,000.

The cumulative expenditures summed up to Ugx. 425,928,000 which represents 90% of the approved budget released.

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

19 Land applications were received, 18 freehold were offered while 1 Land application was deferred and 2 DLB meeting was held. 2 DSC meetings were held and 1 DSC Second quarter performance report was prepared and submitted. . Sitting allowances and transport refund to 4 DSC members was done..airtime for coordination was facilitated. Radio announcement ,2 Council meeting, 1 Business Committee meeting and 4 Committee meetings were done. Maintenance of 1 Double Cabin pickup and procurement of 2 Tyres were done. and various travels inlands and procurement of Stationary and Lubricants were done during the quarter. Refreshment for meetings were procured.

VOTE: 935 Zombo District

Quarter 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	1,410,482	1,709,721	1,276,291	90%	424,930
District Unconditional Grant Non-Wage	6,000	33,304	1,500	25%	0
District Unconditional Grant Wage	108,344	108,344	81,258	75%	27,086
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	271,935	224,430	0%	74,810
Programme Conditional Grant - Wage Recurrent	1,292,138	1,292,138	969,104	75%	323,035
Development Revenues	125,000	742,954	617,954	494%	308,977
Locally Raised Revenues	125,000	125,000	0	0%	0
Programme Conditional Grant - Development	0	617,954	617,954	0%	308,977
Total Revenues Shares	1,535,482	2,452,675	1,894,245	123%	733,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,400,482	1,400,482	1,008,844	72%	319,784
Non Wage	10,000	309,239	163,437	1,634%	104,957
Development Expenditure					
Domestic Development	125,000	742,954	62,799	50%	62,799
External Financing	0	0	0	0%	0
Total Expenditure	1,535,482	2,452,675	1,235,079	80%	487,539
C: Unspent Balances					
Recurrent Balances			104,011		
Wage			41,518		
Non Wage			62,493		
Development Balances			555,156		
Domestic Development			555,156		
External Financing			0		
Total Unspent			659,166		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

The total cumulative Revenue received by the end of the quarter summed upto Ugx.1,894,245,000.This revenue comprises of District Unconditional grant Non wage of Ugx. 1,500,000, District Un conditional grant Wage of Ugx. 81,258,000, Programme Conditional grant Non Wage of Ugx. 224,430,000, Programme Conditional grant Wage of Ugx. 969,104,000 and Programme Conditional grant Development of Ugx. 617,954,000

The total expenditure by the end of Quarter was Ugx. 1,235,079,000, giving a total of 80% of the Approved Budget released.

Reasons for unspent balances on the bank account

Much of the Departmental funds came in Quarter Three since, The department had no budget in the beginning of the year, But the supplementary budget was given later on. For the above reason, there was congestion of activities and therefore not all the planned activities could be implemented timely, Some of the planned activities have been rescheduled for the coming Quarters.

Highlights of physical performance by end of the quarter

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

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	4,989,169	5,213,463	3,928,615	79%	1,384,303
District Unconditional Grant Non-Wage	8,000	8,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	59,324	59,324	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	992,250	992,250	744,187	75%	248,062
Programme Conditional Grant - Wage Recurrent	3,928,595	4,152,889	3,184,428	81%	1,136,241
Development Revenues	2,473,918	3,144,126	2,242,567	91%	1,181,036
District Discretionary Equalisation Development Grant	156,608	156,608	156,608	100%	156,608
External Financing	938,662	938,662	37,103	4%	0
Programme Conditional Grant - Development	1,378,648	2,048,856	2,048,856	149%	1,024,428
Total Revenues Shares	7,463,086	8,357,589	6,171,183	83%	2,565,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,928,595	4,152,889	2,844,433	72%	985,841
Non Wage	1,060,574	1,060,574	728,240	69%	237,270
Development Expenditure					
Domestic Development	1,535,256	2,205,464	586,072	38%	431,539
External Financing	938,662	938,662	33618.706	4%	8,786
Total Expenditure	7,463,086	8,357,589	4,192,364	56%	1,663,436
C: Unspent Balances					
Recurrent Balances			355,942		
Wage			339,995		
Non Wage			15,947		
Development Balances			1,622,876		
Domestic Development			1,619,392		
External Financing			3,484		

VOTE: 935

Zombo District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,978,819	
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Summary of Department Revenues and Expenditure by Source

By the end of Third quarter of the Financial year 2023/24, the Health Department had cumulatively received a total sum of UGX. 6,171,183,000 Constituting 83% of the Approved Budget. This total comprised a Program Conditional Grant for Wages amounting to Ugx. 3,184,428,000, Program Conditional Grant for Non-Wages totaling Ugx. 744,187,000, Programme Development Grant of UGX. 2,048,856,000, DDEG of Ugx.156,608,000 and External Finances of UGX.37,103,000

The department's expenditures had summed Ugx.4,171,778,000, equivalent to 56% of the Approved Released Budget.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted, Support supervision conducted, Surveillance activities coordinated, Operational fuel procured, Stationary procured for office PHC funds transferred, health service delivery has been coordinated, Supervision of Construction works under Health Department,

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	12,197,364	13,815,086	10,273,767	84%	4,277,880
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	56,353	58,353	42,265	75%	14,088
Locally Raised Revenues	21,000	21,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	16,190	81%	0
Programme Conditional Grant - Non Wage Recurrent	2,701,950	2,819,907	1,890,124	70%	989,474
Programme Conditional Grant - Wage Recurrent	9,392,061	10,889,825	8,325,188	89%	3,274,317
Development Revenues	2,391,787	2,675,876	2,675,876	112%	1,367,938
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	60,000
Programme Conditional Grant - Development	2,331,787	2,615,876	2,615,876	112%	1,307,938
Total Revenues Shares	14,589,151	16,490,962	12,949,643	89%	5,645,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,448,414	10,948,179	7,253,288	77%	2,723,072
Non Wage	2,748,950	2,866,907	1,685,182	61%	867,833
Development Expenditure					
Domestic Development	2,391,787	2,675,876	71,099	3%	21,219
External Financing	0	0	0	0%	0
Total Expenditure	14,589,151	16,490,962	9,009,570	62%	3,612,125
C: Unspent Balances					
Recurrent Balances			1,335,296		
Wage			1,114,165		
Non Wage			221,132		
Development Balances			2,604,777		
Domestic Development			2,604,777		
External Financing			0		
Total Unspent			3,940,073		

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education Department received a total out turn of Ugx. 5,645,818,000 during Q3 of the FY 2023/2024; comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx. 4,277,880,000 of which Ugx.14,088,000 was District Unconditional Grant Wage ; Ugx.3,274,317,000 was Programme Conditional Grant Wage, and Ugx. 989,474,000 was programme Conditional Grant Non Wage. The Development Grants received summed up to Ugx.1,367,938,000 of which Ugx. 1,307,938,000 was programme Development Grants and Ugx. 60,000,000 was DDEG. Cumulatively, the Department has so far received a total of uGX.-12,949,643,000 which represents 89 % of the approved Departmental Budget released.

The cumulative Expenditures of the Department during the Quarter amounted to Ugx. 9,009,570,000 which represents 62 % of the Approved Annual Budget released.

Reasons for unspent balances on the bank account

Phase 3 UgIFT Seed school construction, in Kango and Paidha subcounties started in Q3 because the site was handed over in December 2023. Development formulae based physical projects and Renovation works did not start because of continuation in the procurement processes. Expenditures were incurred under investment services costs and payment of retention for the previous FY projects.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 934 primary school teachers, 128 secondary school staff members and 27 Instructors and Non-teachers in Ora Technical institute in the district. 102 Public Education Institutions inspected, supervised and monitored for effective teaching and learning, SOPs, cleanliness and safety. Official travels of Education HLG staff facilitated for official travels and submission of documents to the Ministry. Education management services facilitated through procurement of fuel. Sports activities facilitated; data collection for FY 2024/2025 planning facilitated; HLG education capacity strengthened through repair of office equipment, Project sites under development funding (Formerly SFG) were screened for environmental and social safe guards; Kango UgIFT project site meetings held; UgIFT project sites screened for environmental safeguards; Gender mainstreaming activities carried in selected schools in the district; Both Secondary and Primary games and sports activities

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	650,546	750,546	425,929	65%	40,456
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	0
District Unconditional Grant Wage	100,800	100,800	75,600	75%	25,200
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Other Transfers from Central Government	481,723	581,723	300,562	62%	0
Urban Unconditional Grant Wage	61,023	61,023	45,767	75%	15,256
Development Revenues	1,416,165	1,394,102	916,166	65%	54,495
District Discretionary Equalisation Development Grant	416,166	394,102	416,166	100%	54,495
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	2,066,711	2,144,647	1,342,096	65%	94,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,823	161,823	119,933	74%	39,956
Non Wage	488,723	588,723	181,420	37%	3,880
Development Expenditure					
Domestic Development	1,394,102	1,394,102	397,913	29%	322,836
External Financing	0	0	0	0%	0
Total Expenditure	2,044,647	2,144,647	699,266	34%	366,671
C: Unspent Balances					
Recurrent Balances			124,577		
Wage			1,434		
Non Wage			123,142		
Development Balances			518,253		
Domestic Development			518,253		
External Financing			0		
Total Unspent			642,830		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three, Works Department had received a total of Ugx. 1,342,096,000; comprising of District Unconditional Grant Non Wage of Ugx. 3,000,000; District Unconditional Grant Wage of Ugx. 75,600,000; Local Revenue of UGX.1,000,000, Urban Unconditional Grant Wage of Ugx. 45,767,000 and other Government Transfers (URF) of Ugx. 300,562,000.
The Development Grant received amounted to UGX. 916,166,000 of which UGX. 500,000,000 was programme conditional Grant - Development meant for road rehabilitation and DDEG was UGX.416,166.000.

The expenditure during the Quarter amounted to UGX. 366,671,000 and cumulatively the Department has so far spent a total of UGX. 699,266,000 in the last three Quarters representing 34% of the Approved released Budget.

Reasons for unspent balances on the bank account

The remaining funds are for Capital mainly for Capital Works like Rehabilitation of Namthin Drift which is still ongoing, Some of the Road Maintenance works have also not been accomplished, thus the unspent balances reflecting.

Highlights of physical performance by end of the quarter

3 months wages paid to staff, District road network maintained, District road committee meetings held, official travels facilitated, routine servicing done on sector vehicle, Fuel for operations procured, Technical supervision of construction works done, Stationaries procure for office use during the Quarter.

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	151,620	151,620	109,465	72%	36,155
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	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	70,220	70,220	52,665	75%	17,555
Development Revenues	654,791	710,069	710,069	108%	355,035
Programme Conditional Grant - Development	639,976	695,254	695,254	109%	347,627
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	806,411	861,689	819,534	102%	391,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	55,750	75%	18,600
Non Wage	77,220	77,220	45,509	59%	13,897
Development Expenditure					
Domestic Development	654,791	710,069	297,324	45%	271,664
External Financing	0	0	0	0%	0
Total Expenditure	806,411	861,689	398,584	49%	304,160
C: Unspent Balances					
Recurrent Balances			8,206		
Wage			50		
Non Wage			8,156		
Development Balances			412,745		
Domestic Development			412,745		
External Financing			0		
Total Unspent			420,951		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

During quarter three, water sector received a total of Ugx 391,189,609 (45.7% of the Total Annual Budget) broken into District Unconditional Grant wage of Ugx 18,600,000 and Programme Conditional Grant - Non Wage Recurrent of Ugx 17,554,984; Programme Development Grant of Ugx 347,627,218 and Transitional Development Grant of Ugx. 7,407,000. Cumulatively, a total of Ugx 819,534,000 has been released representing 102% inclusive of the supplementary expenditure limit.

A total of Ugx. 304,160,000 was spent during the Quarter. Cummulatively, the Sector has so far spent Ugx. 419,170,000 which represents 52% of the Annual Budget Released.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

General staff salaries paid; One District Water and Sanitation Committee meeting held; One (1no.) extension staff quarterly review meeting conducted; One computer was service and maintained; Sector vehicle was serviced, repaired and maintained; Fuel and lubricants were procured for the routine operation; Assorted stationeries procured for office use and operations. Continuous Professional Development in Career and Technical Report Writing and Design of Solar Powered Irrigation Systems; Monitoring of all the existing and new water and sanitation facilities as well as validation of water sources recommended for decommissioning; Reactivation and training of water source and sanitation communities; Post construction support given to selected water user communities; Quarterly monitoring of existing water and sanitation facilities, supervision and monitoring of contractual works; Contract staff salaries were paid; 2nd follow up visits and verification conducted on triggered villages;

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	454,499	454,499	329,832	73%	104,875
District Unconditional Grant Non-Wage	13,000	13,000	6,250	48%	0
District Unconditional Grant Wage	296,743	296,743	222,557	75%	74,186
Locally Raised Revenues	22,000	22,000	8,958	41%	0
Programme Conditional Grant - Non Wage Recurrent	26,756	26,756	20,067	75%	6,689
Urban Unconditional Grant Wage	96,000	96,000	72,000	75%	24,000
Development Revenues	27,000	27,000	27,000	100%	27,000
District Discretionary Equalisation Development Grant	27,000	27,000	27,000	100%	27,000
Total Revenues Shares	481,499	481,499	356,832	74%	131,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	392,743	392,743	278,743	71%	101,998
Non Wage	61,756	61,756	22,421	36%	2,850
Development Expenditure					
Domestic Development	27,000	27,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,499	481,499	301,163	63%	104,848
C: Unspent Balances					
Recurrent Balances			28,669		
Wage			15,814		
Non Wage			12,854		
Development Balances			27,000		
Domestic Development			27,000		
External Financing			0		
Total Unspent			55,669		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

Cumulatively, Natural Resources received a total of Ugx. 356,832,000/= of which Ugx.6,250,000/= was DUCG-Non wage, Ugx.222,557,000/= was DUCG-Wage, Ugx.8,958,000/= was LR, Ugx.20,067,000/= was Programme Conditional Grant-non wage recurrent and Urban Wage of Ugx.72,000,000. On the Development side, the Department recieved Ugx. 27,000,000 which was basically DDEG. This total represents 74% of the total Annual Budget.

A total of Ugx.301,163,000 was so far spent cumulatively, representing 63% of the approved Budget released.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff Salaries paid, One laptop procured, one printer procured, fuel procured, motorcycles maintained, Assessment and data collection on disaster occurrences done

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	245,326	245,326	175,182	71%	61,323
District Unconditional Grant Non-Wage	8,000	8,000	6,241	78%	0
District Unconditional Grant Wage	134,552	134,552	100,914	75%	33,638
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	11,947	46%	8,991
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	37,400	75%	12,467
Urban Unconditional Grant Wage	24,908	24,908	18,681	75%	6,227
Development Revenues	0	0	0	0%	0
Total Revenues Shares	245,326	245,326	175,182	71%	61,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,459	159,459	113,130	71%	36,789
Non Wage	85,866	85,866	34,795	41%	9,995
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	245,326	245,326	147,924	60%	46,784
C: Unspent Balances					
Recurrent Balances			27,257		
Wage			6,464		
Non Wage			20,793		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,257		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

Community Based Services received a total of UGX.61,323,000 during the quarter of which Urban Unconditional grant wage was UGX.6,226,900 and District Unconditional Wage UGX.33,637,875, Programme conditional Grant Non Wage of UGX. 12,467,000 and Other Government transfers of Ugx. 8,991,000. Cumulatively, The Department has received a total of UGX. 175,182,000 representing 71% of the approved annual Budget.

Total Expenditures during the Quarter was 46,784,000. Cumulatively, a total of UGX.147,924,000 has so far been spent by the Department and this represents 60% of the approved Budget released.

Reasons for unspent balances on the bank account

Unspent funds are for activities planned to be undewrtaken during the next quarter.

Highlights of physical performance by end of the quarter

Monthly staff salaries for the quarter was paid, operational expenses for the department was paid, including utilities, monitoring and other travel inland expenses.

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	72,640	72,640	55,330	76%	15,010
District Unconditional Grant Non-Wage	43,000	43,000	31,100	72%	9,600
District Unconditional Grant Wage	21,640	21,640	16,230	75%	5,410
Locally Raised Revenues	8,000	8,000	8,000	100%	0
Development Revenues	72,477	72,477	72,477	100%	72,477
District Discretionary Equalisation Development Grant	72,477	72,477	72,477	100%	72,477
Total Revenues Shares	145,117	145,117	127,807	88%	87,487
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,640	21,640	15,621	72%	5,450
Non Wage	51,000	51,000	35,385	69%	9,475
Development Expenditure					
Domestic Development	72,477	72,477	18,124	25%	18,124
External Financing	0	0	0	0%	0
Total Expenditure	145,117	145,117	69,130	48%	33,049
C: Unspent Balances					
Recurrent Balances			4,324		
Wage			609		
Non Wage			3,715		
Development Balances			54,353		
Domestic Development			54,353		
External Financing			0		
Total Unspent			58,677		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

A total of Ugx. 87,487,000 was received during the Quarter by Planning Department; comprising of District Unconditional Grant Wage of Ugx.5,410,000 and District Unconditional Grant Non Wage of Ugx.9,600, 000 and DDEG of Ugx. 72,477,000. The Department did not receive Local Revenue during as it had received all its planned budget of Ugx.8,000,000 in the previous quarters. Cumulatively, the Department had received a total of Ugx. 127,807,000 by the end of Quarter Three, representing 88% of the Total Annual Budget.

The cumulative expenditures of the Department amounted to Ugx. 69,130,000 by the end of Quarter Three representing only 48% of the Approved Budget Released.

Reasons for unspent balances on the bank account

Planning Department received its planned DDEG funds at the end of Q3; These funds will be used to fast track some of the the key planned activities like Investment Servicing, Multi-sectoral and Sector specific Monitoring as well as data collection in the coming Quarter. Key to note is that much of these planned activities under DDEG that could not wait had been implemented but only but re-imbursed to the implementers.

Highlights of physical performance by end of the quarter

Monthly Staff Salaries paid during the Quarter; Airtime for official communications purchased, Stationary procured for official use, fuel for office operations procured, DTPC meetings organized, Q2 Budget Performance Report and draft Performance Contract prepared and submitted to MoFPED and official travels facilitated.

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	68,505	68,505	52,267	76%	28,015
District Unconditional Grant Non-Wage	25,000	25,000	18,388	74%	18,388
District Unconditional Grant Wage	26,594	26,594	19,946	75%	6,649
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Urban Unconditional Grant Wage	11,911	11,911	8,933	75%	2,978
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,505	68,505	52,267	76%	28,015
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,505	38,505	28,418	74%	9,473
Non Wage	30,000	30,000	23,250	77%	5,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,505	68,505	51,668	75%	15,223
C: Unspent Balances					
Recurrent Balances			599		
Wage			460		
Non Wage			138		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			599		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

In that last three Quarters, Internal Audit Department received a total sum of Ugx.52,267,,000, which gives 76% of the Approved Budget Released. Out of the total, Ugx.18,388,000 was District Unconditional Grant Non Wage, Ugx.19,946,000 was District Unconditional Grant Wage, Ugx. 5,000,000 was Local Revenue and Urban Unconditional Grant Wage was Ugx.8,933,000.

The cumulative Expenditures during the Quarter summed up to Ugx. 51,668,000 which represents 75% of the Approved Budget Released.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintenance of Motorcycles, Auditing of Health facilities, payment of Kilomatreage Allowances and Coordination of other Internal Audit activities done 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	47,663	47,663	33,747	71%	9,416
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	17,786	17,786	13,340	75%	4,447
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	12,644	12,644	9,483	75%	3,161
Urban Unconditional Grant Wage	7,233	7,233	5,425	75%	1,808
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,663	47,663	33,747	71%	9,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,019	25,019	13,339	53%	4,446
Non Wage	22,644	22,644	13,384	59%	5,344
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,663	47,663	26,723	56%	9,790
C: Unspent Balances					
Recurrent Balances			7,024		
Wage			5,425		
Non Wage			1,599		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,024		

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 summed up to a total of Ugx. 33,747,000 of which Ugx.1,500,000/= was DUCG-Non wage, Ugx.13,340,000/= was DUCG-Wage, Ugx.4,000,000/= was Local Revenue , Ugx.9,483,,000/= was Programme Conditional Grant- Non wage recurrent, Ugx.5,425,000/= was Urban Unconditional Grant Wage. This represents 50% of the total annual Budget.

The expenditures by the end of Quarter three summed up to Ugx. 26,723,000/= and this represents 56% Approved Budget Released.

Reasons for unspent balances on the bank account

The wage balance remained on the departmental Budget as one staff retired and is yet to be replaced. A few activities for the which could not be implemented have been rescheduled for he coming Quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 935 Zombo District

Quarter 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: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

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	24,156	19,600
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	27,156	19,600
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	13,156	5,600
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Payment of gratuity for Retired Staff during the Quarter NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	641,790	147,885
221011 Printing, Stationery, Photocopying and Binding	6,210	3,102
222001 Information and Communication Technology Services.	2,000	500
273104 Pension	343,977	209,001
273105 Gratuity	246,421	34,295
352880 Salary Arrears Budgeting	62,037	0
352881 Pension and Gratuity Arrears Budgeting	200,928	15,112
Total for Budget Output	1,503,362	409,895
Wage	641,790	147,885
Non-Wage	861,572	262,009
GoU Dev	0	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
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

Public service Performance Management function in the local government effectively managed	2 Performance Management trainings for headteachers, sub-county chiefs and town clerks done.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,600	310
227004 Fuel, Lubricants and Oils	10,000	1,503
Total for Budget Output	13,600	1,813
Wage	0	0
Non-Wage	13,600	1,813
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

The District Human Resource functions effectively managed during the Quarter	Welfare of staff in the district including burial and medical managed. Wages for Askari, cleaners and groundsmen paid Computers and IT equipment repaired and maintained.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,576	1,625
221009 Welfare and Entertainment	10,000	2,500
228002 Maintenance-Transport Equipment	800	268
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	18,576	4,393
Wage	0	0
Non-Wage	18,576	4,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of assets managed	Bids for high value and specialized procurement and disposals evaluated Bidding documents and contracts prepared Machinery and equipment maintained Quarterly report timely submitted.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,600	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	9,400	3,900
Wage	0	0
Non-Wage	9,400	3,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records and information effectively managed	Personal information filed and routed to officers responsible for action. Outflows and inflows of files and other correspondences within and out side the District managed. Technical support relating to Records Management issues to district provided	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Administrative support services enhanced	Management of the human resources in the District supervised and coordinated; District policies, plans, strategies and ordinances initiated and formulated; Administrative support services to the District Council and the technical departments provided	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,227
221002 Workshops, Meetings and Seminars	1,435,091	0
221005 Official Ceremonies and State Functions	5,500	2,750
221009 Welfare and Entertainment	131,412	0
221011 Printing, Stationery, Photocopying and Binding	1,860	60
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	600	0
227001 Travel inland	253,870	4,515
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	13,844	1,255
263402 Transfer to Other Government Units	2,940	271,731
Total for Budget Output	1,855,116	282,538
Wage	0	0
Non-Wage	1,620,573	282,538
GoU Dev	234,543	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,114
221017 Membership dues and Subscription fees.	2,400	2,400
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	2,369
227001 Travel inland	28,000	3,980
228002 Maintenance-Transport Equipment	12,000	4,370

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	83,400	15,234
	Wage	0	0
	Non-Wage	83,400	15,234
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,514,111	737,371
	Wage	641,790	147,885
	Non-Wage	2,624,621	583,886
	GoU Dev	247,699	5,600
	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: 18010601 Tax compliance improved through increased efficiency in revenue administration		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	10,900	3,286
Total for Budget Output	15,900	3,286
Wage	0	0
Non-Wage	15,900	3,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,475
Total for Budget Output	30,000	7,475
Wage	0	0
Non-Wage	30,000	7,475
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

BFP (Work-Plans and Budgets) Prepared for the year-2024/2025 and Quarterly PBS Reports prepared for 1st, 2nd and 3rd quarters of the year

N/A

VOTE: 935 Zombo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,500	2,000
Total for Budget Output	12,700	2,500
Wage	0	0
Non-Wage	12,700	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Salaries paid to both District and Urban based Finance Department staff and all other Finance Department administrative functions performed

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	176,719	40,609
221008 Information and Communication Technology Supplies.	3,750	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	141
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	2,000	100

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
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,850	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	400
Total for Budget Output	209,119	42,350
Wage	176,719	40,609
Non-Wage	32,400	1,741
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,719	56,111
Wage	176,719	40,609
Non-Wage	95,000	15,502
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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
227001 Travel inland	4,920	1,815
Total for Budget Output	7,720	2,515
Wage	0	0
Non-Wage	7,720	2,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,066	49,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	5,000	850
Total for Budget Output	280,066	52,969
Wage	262,066	49,370
Non-Wage	18,000	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 935 Zombo District

Quarter 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)	4,800	1,100
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	2,336	0
Total for Budget Output	8,136	1,350
Wage	0	0
Non-Wage	8,136	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	67,174	68,820
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	2,087
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,000	1,992
Total for Budget Output	99,174	76,149
Wage	0	0
Non-Wage	99,174	76,149
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	670
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	9,439	2,429

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
228001 Maintenance-Buildings and Structures	600	150
Total for Budget Output	17,619	3,499
Wage	0	0
Non-Wage	17,619	3,499
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	5,114
221009 Welfare and Entertainment	3,052	3,052
222001 Information and Communication Technology Services.	1,400	300
227001 Travel inland	23,920	5,420
Total for Budget Output	51,500	13,886
Wage	0	0
Non-Wage	51,500	13,886
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA

PIAP Output: 16080515 Critical system processes automated

LG PAC Activities coordinated 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)	2,800	700
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	1,255	310

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
	Total for Budget Output	8,2551,810
	Wage	00
	Non-Wage	8,2551,810
	GoU Dev	00
	Ext Finance	00
	Total for Department	472,469152,178
	Wage	262,06649,370
	Non-Wage	210,403102,808
	GoU Dev	00
	Ext Finance	00

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: 01060204 Institutional coordination & management strengthened		
Salaries paid to Staff and Agro- Industrialization Programme Coordinated during the Quarter. during the Quarter	Salaries paid to Staff and Agro- Industrialization Programme Coordinated during the Quarter.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,400,482	319,784
Total for Budget Output	1,400,482	319,784
Wage	1,400,482	319,784
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	300
227001 Travel inland	0	2,600
Total for Budget Output	0	2,900
Wage	0	0
Non-Wage	0	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	106,666
Total for Budget Output	0	106,666
Wage	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	
	Non-Wage	0	44,867	
	GoU Dev	0	61,799	
	Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	0	320	
222001 Information and Communication Technology Services.	0	300	
227001 Travel inland	0	3,780	
228002 Maintenance-Transport Equipment	0	400	
Total for Budget Output	0	4,800	
Wage	0	0	
Non-Wage	0	3,800	
GoU Dev	0	1,000	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	125,000	0	
227001 Travel inland	4,000	0	
228002 Maintenance-Transport Equipment	6,000	12,582	
Total for Budget Output	135,000	12,582	
Wage	0	0	
Non-Wage	10,000	12,582	
GoU Dev	125,000	0	
Ext Finance	0	0	

Budget Output: 010009 Research Partnerships

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

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	30,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	415
227001 Travel inland	0	1,118
Total for Budget Output	0	1,533
Wage	0	0
Non-Wage	0	1,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	6,255
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	0	6,255
Wage	0	0
Non-Wage	0	6,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

NA

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

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
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	500
221009 Welfare and Entertainment	0	0
227001 Travel inland	0	2,120
228002 Maintenance-Transport Equipment	0	400
Total for Budget Output	0	3,020
Wage	0	0
Non-Wage	0	3,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,535,482	487,539
Wage	1,400,482	319,784
Non-Wage	10,000	104,957
GoU Dev	125,000	62,799
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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Refurbishment of Maternity Block at Theruru Completed, Amwonyu HC II Upgrade completed, Staff House at Otheko constructed, Medical Equipment for Otheko HC II procured, Major Repair of Departmental Vehicle done, Phase one construction of Mundhel HC II Maternity Block done during the Quarter	Refurbishment of Maternity Block at Theruru ongoing, Amwonyu HC II ongoing, Otheko HC II upgrade is ongoing , Medical Equipment for Otheko HC II procured, Med. Amwonyu or Repair of Departmental ongoing, Phase one construction of Mundhel HC II not start	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	199,500	136,222
225204 Monitoring and Supervision of capital work	68,432	13,496
228001 Maintenance-Buildings and Structures	69,966	0
228002 Maintenance-Transport Equipment	10,000	3,082
312121 Non-Residential Buildings - Acquisition	1,170,800	270,000
Total for Budget Output	1,518,698	422,799
Wage	0	0
Non-Wage	0	0
GoU Dev	1,518,698	422,799
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted,Support supervision conducted, Cold Chains maintained, Surveillance activities coordinated,,Joint Political and Technical monitoring conducted, PHC funds trasfered to health Facilities and Result based Financing activities coordinated during the Quarter	Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted, Support supervision conducted, Cold Chains maintained, Surveillance activities coordinated,,Joint Political and Technical monitoring conducted, PHC funds transfered	NA
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

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

Athuma HC II I Constructed, Motorcycles procured and Mundhel HC II ungraded	NA
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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	3,928,595	985,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	9,400	1,050
221009 Welfare and Entertainment	2,020	0
221011 Printing, Stationery, Photocopying and Binding	7,214	0
222001 Information and Communication Technology Services.	835	0
223005 Electricity	1,500	0
227001 Travel inland	38,273	13,826
228002 Maintenance-Transport Equipment	29,319	873
263308 Sector Conditional Grant (Non-Wage)	631,922	156,180
Total for Budget Output	4,650,077	1,157,770
Wage	3,928,595	985,841
Non-Wage	704,925	163,189
GoU Dev	16,558	8,740
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds transferred to Nyapea Hospital during the Quarter	Funds transferred to Nyapea Hospital 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)	296,325	74,081
Total for Budget Output	296,325	74,081
Wage	0	0
Non-Wage	296,325	74,081
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

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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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NTD Related activities Coordinated and HIV/AIDS system strengthened during the Quarter	NTD Related activities Coordinated and HIV/AIDS system strengthened during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	997,986	8,786
Total for Budget Output	997,986	8,786
Wage	0	0
Non-Wage	59,324	0
GoU Dev	0	0
Ext Finance	938,662	8,786
Total for Department	7,463,086	1,663,436
Wage	3,928,595	985,841
Non-Wage	1,060,574	237,270
GoU Dev	1,535,256	431,539
Ext Finance	938,662	8,786

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Renovation works completedNA

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

Work completed and 3 VIP latrines handed over to the LG and commissioned.NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,100	0
312121 Non-Residential Buildings - Acquisition	214,015	17,261
Total for Budget Output	222,115	17,261
Wage	0	0
Non-Wage	0	0
GoU Dev	222,115	17,261
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

4 schools renovatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	0
Total for Budget Output	230,000	0
Wage	0	0
Non-Wage	230,000	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	6,863,739	1,639,695

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	6,863,739	1,639,695
Wage	6,863,739	1,639,695
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)	1,675,346	572,643
Total for Budget Output	1,675,346	572,643
Wage	0	0
Non-Wage	1,675,346	572,643
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

2 blocks of classrooms renovatedNA

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

Budget Output: 320003 Assets and Facilities Management

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

Foundation works and walling completed in the 2 Seed schools in Kango and Paidha subcountiesNA

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
225204 Monitoring and Supervision of capital work	2,169,673	3,958
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	2,169,673	3,958
Wage	0	0
Non-Wage	0	0
GoU Dev	2,169,673	3,958
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	480,812	180,981
Total for Budget Output	480,812	180,981
Wage	0	0
Non-Wage	480,812	180,981
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,033,899	969,164
Total for Budget Output	2,033,899	969,164
Wage	2,033,899	969,164
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

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: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	494,423	100,463
Total for Budget Output	494,423	100,463
Wage	494,423	100,463
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,939	87,068
Total for Budget Output	137,939	87,068
Wage	0	0
Non-Wage	137,939	87,068
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Improve the foundations for human capital development NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

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

Budget Output: 000021 Gender Mainstreaming services

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

Vulnerability and gender inequality along the lifecycle reduced. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,520	1,008
Total for Budget Output	1,520	1,008
Wage	0	0
Non-Wage	1,520	1,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	0
227001 Travel inland	39,000	15,883
Total for Budget Output	46,100	15,883
Wage	0	0
Non-Wage	46,100	15,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Enhanced foundations of human development NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Capacity of district education office built. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,000	320
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	29,000	320
Wage	0	0
Non-Wage	29,000	320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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: 320003 Assets and Facilities Management

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

Improve the foundations for human capital development NA

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

Office furniture, facilities and motor vehicles maintained NA

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,353	13,750
Total for Budget Output	56,353	13,750
Wage	56,353	13,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

School Games and Sports facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	5,930
Total for Budget Output	30,000	5,930
Wage	0	0
Non-Wage	30,000	5,930
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,589,151	3,612,125
Wage	9,448,414	2,723,072
Non-Wage	2,748,950	867,833
GoU Dev	2,391,787	21,219
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: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
A total of 9 km of District roads rehabilitated, Annual District Road survey done on a quarter of district roads, coordination with stakeholders and supervision of works done.	Annual District Road survey done on a quarter of district roads, coordination with stakeholders and supervision of works done, the vented drift at Namthin Reconstruction is ongoing and Coordination with stakeholders and supervision of works done during	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	77,340	19,938
227004 Fuel, Lubricants and Oils	277,875	50,830
228001 Maintenance-Buildings and Structures	930,887	225,277
Total for Budget Output	1,294,102	296,045
Wage	0	0
Non-Wage	0	0
GoU Dev	1,294,102	296,045
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

sets of tyres procured for District road units of A grader and wheel loader, routine servicing of each machine done atleast once, Repair of sector vehicle done, 1 set of grader blades procured, 1 set of bucket teeth procured for the wheel loader, consumables such as shear pin, reaper teeth, etc replaced as and when required.	Road Equipment serviced and maintained, Repair of sector vehicle done during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,500	10,911
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	16,805
Total for Budget Output	102,500	27,716
Wage	0	0
Non-Wage	2,500	925
GoU Dev	100,000	26,791

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
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

3 months wages paid to staff, official travels made to submit reports, attend workshops etc. , 4 routine servicing NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,823	39,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	1,680
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	43,325	1,275
263402 Transfer to Other Government Units	341,298	0
Total for Budget Output	648,046	42,911
Wage	161,823	39,956
Non-Wage	486,223	2,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,044,647	366,671
Wage	161,823	39,956
Non-Wage	488,723	3,880
GoU Dev	1,394,102	322,836
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: 1203010513 Service Delivery Standards disseminated and implemented.		
0	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,463	978
212101 Social Security Contributions	1,082	794
221002 Workshops, Meetings and Seminars	5,920	1,030
221011 Printing, Stationery, Photocopying and Binding	2,000	490
222001 Information and Communication Technology Services.	675	230
225101 Consultancy Services	40,000	0
227001 Travel inland	92,860	16,215
227004 Fuel, Lubricants and Oils	9,000	2,000
228002 Maintenance-Transport Equipment	27,698	3,004
312139 Other Structures - Acquisition	518,164	254,822
Total for Budget Output	782,263	298,162
Wage	74,400	18,600
Non-Wage	53,072	7,899
GoU Dev	654,791	271,664
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

0	0	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,082	0
221002 Workshops, Meetings and Seminars	3,236	0
221003 Staff Training	3,000	2,230
227001 Travel inland	16,830	3,768
Total for Budget Output	24,148	5,998

VOTE: 935 Zombo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	24,1485,998
	GoU Dev	00
	Ext Finance	00
	Total for Department	806,411304,160
	Wage	74,40018,600
	Non-Wage	77,22013,897
	GoU Dev	654,791271,664
	Ext Finance	00

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: 000006 Planning and Budgeting services

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

Community Sensitization and enforcement on Sustainable management of water shed and wetlands done, Public awareness on impacts of Climate Change done, demarcation of wetlands, and maintenance of demarcated zone, Joint Monitoring of Environmental Management, during the Quarter	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	392,743	101,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	850
Total for Budget Output	442,743	104,848
Wage	392,743	101,998
Non-Wage	36,000	2,850
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

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

Sensitization of Communities on land issues done, Titling of District Land done and Quarterly physical planning committee meetings held during the Quarter	Quarterly physical planning committee meetings held during the Quarter	Other activities have been re-scheduled for Q4
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	15,000	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
	Wage	00
	Non-Wage	5,0000
	GoU Dev	10,0000
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

1hectaresNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,756	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	12,000	0
Total for Budget Output	23,756	0
	Wage	0
	Non-Wage	20,756
	GoU Dev	3,000
	Ext Finance	0
Total for Department	481,499	104,848
	Wage	392,743
	Non-Wage	61,756
	GoU Dev	27,000
	Ext Finance	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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Payment of staff salaries, Support supervision of LLGs, Fuel expenses, Monitoring and other travel inland expenses	Payment of monthly salaries of staff, quarterly support supervision to LLGs, payments for utilities (electricity, water, fuel), monitoring and other travel inland expenses.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,459	36,789
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,200	300
223006 Water	800	0
227001 Travel inland	65,866	7,695
227004 Fuel, Lubricants and Oils	16,000	2,000
Total for Budget Output	245,326	46,784
Wage	159,459	36,789
Non-Wage	85,866	9,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,326	46,784
Wage	159,459	36,789
Non-Wage	85,866	9,995
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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

DTPC Meetings organised, Support Visits to LLGs conducted, Planning meeting organised with key stakeholders and key planning issues.	3 DTPC Meetings organised, One Support Visits to LLGs conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	840
227001 Travel inland	23,000	2,935
Total for Budget Output	34,000	3,775
Wage	0	0
Non-Wage	34,000	3,775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Salaries Paid to Departmental Staff, Development Plan implementation programme coordinated within the Quarter	Salaries Paid to Departmental Staff, Development Plan implementation programme coordinated within the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,640	5,450
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,200
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	38,640	11,150
Wage	21,640	5,450
Non-Wage	17,000	5,700
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: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Multi-Sectoral and Sector Specific Monitoring exercises conducted, Investment Servicing Costs met and data collection and management coordinated during the Qaurter	Quarterly Multi-Sectoral and Sector Specific Monitoring exercises conducted, Investment Servicing Costs met and coordinated during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	68,477	18,124
Total for Budget Output	72,477	18,124
Wage	0	0
Non-Wage	0	0
GoU Dev	72,477	18,124
Ext Finance	0	0
Total for Department	145,117	33,049
Wage	21,640	5,450
Non-Wage	51,000	9,475
GoU Dev	72,477	18,124
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: 000023 Inspection and Monitoring

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

Auditing of Schools a, Health Facilities and LLGs done during the Quarter	Auditing of Schools a, Health Facilities during the Quarter	Auditing of Schools a, Health Facilities during the Quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,400	2,350
Total for Budget Output	14,400	2,350
Wage	0	0
Non-Wage	14,400	2,350
GoU Dev	0	0
Ext Finance	0	0

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

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

Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintanance of Motorcycles, payement of Kilomatreage Allowances and Coordination of other Internal Audit activities done during the Quarter	Payment of Salaries, procurement of Stationaries , Official travels, payment of Kilomatreage Allowances and Coordination of other Internal Audit activities done	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,505	9,473
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	10,400	2,600
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	54,105	12,873
Wage	38,505	9,473
Non-Wage	15,600	3,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,505	15,223
Wage	38,505	9,473

VOTE: 935 Zombo District

Quarter 3

Non-Wage	30,000	5,750
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Payment of Staff Salaries and coordination of Trade Industry and LED offices during the Quarter	Payment of Staff Salaries and coordination of Trade Industry and LED offices during the Quarter	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,019	4,446
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,500	1,594
227004 Fuel, Lubricants and Oils	4,000	1,990
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,519	9,280
Wage	25,019	4,446
Non-Wage	14,500	4,834
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	1,000	0
227001 Travel inland	2,249	0
Total for Budget Output	3,249	0
Wage	0	0
Non-Wage	3,249	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

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
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SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Key tourism stakeholders sensitized on local tourism resources and potentials in the district during the Quarter	Key tourism stakeholders sensitized on local tourism resources and potentials in the district during the Quarter	NA
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

sensitisation of communities on Local Tourism resources and potentials during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Business Registration and Licensing done ; Business development Services coordinated during the Quarter	Business Registration and Licensing done during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,895	510
227001 Travel inland	1,000	0
Total for Budget Output	2,895	510
Wage	0	0
Non-Wage	2,895	510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,663	9,790
Wage	25,019	4,446
Non-Wage	22,644	5,344
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 3

Ext Finance	0	0
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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: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		24,156	19,600
312221 Light ICT hardware - Acquisition		3,000	0
Total for Budget Output		27,156	19,600
	Wage	0	0
	Non-Wage	14,000	14,000
	GoU Dev	13,156	5,600
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		641,790	446,906
221011 Printing, Stationery, Photocopying and Binding		6,210	4,655
222001 Information and Communication Technology Services.		2,000	1,500
273104 Pension		343,977	641,129
273105 Gratuity		246,421	255,194
352880 Salary Arrears Budgeting		62,037	62,037
352881 Pension and Gratuity Arrears Budgeting		200,928	216,040
Total for Budget Output		1,503,362	1,627,460

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	641,790446,906
	Non-Wage	861,5721,180,554
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

Public service Performance Management function in the local government effectively managed	2 Performance Management trainings for headteachers, sub-county chiefs and town clerks done.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	10,000	6,400
Total for Budget Output	13,600	10,000
Wage	0	0
Non-Wage	13,600	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

The District Human Resource functions effectively managed during the Quarter	Welfare of staff in the district including burial and medical managed. Wages for Askari, cleaners and groundsmen paid Computers and IT equipment repaired and maintained.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,576	4,875
221009 Welfare and Entertainment	10,000	7,500
228002 Maintenance-Transport Equipment	800	268
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200

VOTE: 935

Zombo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	18,576	13,843
Wage	0	0
Non-Wage	18,576	13,843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of assets managed	Goods and services procured in a timely and cost-effective manner Bids for high value and specialized procurement and disposals evaluated Bidding documents and contracts prepared Machinery and equipment maintained Quarterly report timely submitted.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,600	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	9,400	4,700
Wage	0	0
Non-Wage	9,400	4,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records and information effectively managed	Personal information filed and routed to officers responsible for action. Outflows and inflows of files and other correspondences within and out side the District managed. Technical support relating to Records Management issues to district provided	N/A
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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
221011 Printing, Stationery, Photocopying and Binding	2,300	200
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
Total for Budget Output	3,500	200
Wage	0	0
Non-Wage	3,500	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services enhanced	Management of the human resources in the District supervised and coordinated; District policies, plans, strategies and ordinances initiated and formulated; Administrative support services to the District Council and the technical departments provided	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,101
221002 Workshops, Meetings and Seminars	1,435,091	0
221005 Official Ceremonies and State Functions	5,500	5,500
221009 Welfare and Entertainment	131,412	0
221011 Printing, Stationery, Photocopying and Binding	1,860	1,860
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	600	590
227001 Travel inland	253,870	8,504
227004 Fuel, Lubricants and Oils	400	195
228002 Maintenance-Transport Equipment	13,844	8,026
263402 Transfer to Other Government Units	2,940	1,153,219
Total for Budget Output	1,855,116	1,185,595

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,620,573	1,068,323
	GoU Dev	234,543	117,272
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211105 Ex-Gratia for Political leaders.	12,000		0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000		2,114
221017 Membership dues and Subscription fees.	2,400		2,400
222001 Information and Communication Technology Services.	2,000		1,920
225204 Monitoring and Supervision of capital work	15,000		9,869
227001 Travel inland	28,000		26,477
228002 Maintenance-Transport Equipment	12,000		9,027
Total for Budget Output	83,400		51,807
	Wage	0	0
	Non-Wage	83,400	51,807
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	3,514,111		2,913,204
	Wage	641,790	446,906
	Non-Wage	2,624,621	2,343,427
	GoU Dev	247,699	122,872
	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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarter 2 (Half Year) Financial Report prepared

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)	5,000	3,750
227001 Travel inland	10,900	10,881
Total for Budget Output	15,900	14,631
Wage	0	0
Non-Wage	15,900	14,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,475
Total for Budget Output	30,000	22,475
Wage	0	0
Non-Wage	30,000	22,475
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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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Budget Output: 000006 Planning and Budgeting services

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

PBS Report for qtr 3 prepared

N/A

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

Quarterly Report prepared to aidCouncil's decisionmaking.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Performance of qtr 2 revenue collectection conducted and
collection of qtr 3 revenues implemented

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,500	5,875
Total for Budget Output	12,700	7,375
Wage	0	0
Non-Wage	12,700	7,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Salaries for the quarter paid and other Finance Department
administrative functions for the quarter performed

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	176,719	126,291
221008 Information and Communication Technology Supplies.	3,750	1,820
221011 Printing, Stationery, Photocopying and Binding	4,900	2,000
221012 Small Office Equipment	1,500	1,500
221014 Bank Charges and other Bank related costs	2,000	660
222001 Information and Communication Technology Services.	2,400	1,800
223001 Property Management Expenses	2,000	2,000
223005 Electricity	2,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,850	1,425
227001 Travel inland	8,000	5,987
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,900
Total for Budget Output	209,119	146,883
Wage	176,719	126,291
Non-Wage	32,400	20,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,719	193,364
Wage	176,719	126,291
Non-Wage	95,000	67,073
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,090
227001 Travel inland	4,920	3,680
Total for Budget Output	7,720	5,770
Wage	0	0
Non-Wage	7,720	5,770
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,066	148,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	375
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	5,000	3,350
Total for Budget Output	280,066	158,959
Wage	262,066	148,109
Non-Wage	18,000	10,850

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,300
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	2,336	1,100
Total for Budget Output	8,136	5,150
Wage	0	0
Non-Wage	8,136	5,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	67,174	184,950
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	8,000	5,959
227004 Fuel, Lubricants and Oils	11,000	8,250
228002 Maintenance-Transport Equipment	11,000	6,519
Total for Budget Output	99,174	207,178
Wage	0	0
Non-Wage	99,174	207,178
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

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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Budget Output: 120007 Support Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	300
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,700	2,020
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	9,439	7,079
228001 Maintenance-Buildings and Structures	600	450
Total for Budget Output	17,619	11,299
Wage	0	0
Non-Wage	17,619	11,299
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Political Oversight functions coordinated during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	19,963
221009 Welfare and Entertainment	3,052	3,052
222001 Information and Communication Technology Services.	1,400	1,000
227001 Travel inland	23,920	7,620
Total for Budget Output	51,500	31,635
Wage	0	0
Non-Wage	51,500	31,635
GoU Dev	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
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

PIAP Output: 16080515 Critical system processes automated

LG PAC Activities coordinated during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,100
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	3,200	2,400
227004 Fuel, Lubricants and Oils	1,255	937
Total for Budget Output	8,255	5,937
Wage	0	0
Non-Wage	8,255	5,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	472,469	425,928
Wage	262,066	148,109
Non-Wage	210,403	277,819
GoU Dev	0	0
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: 01060204 Institutional coordination & management strengthened		
Salaries paid to Staff and Agro- Industrialization Programme Coordinated during the Quarter. during the Quarter	Salaries paid to Staff and Agro- Industrialization Programme Coordinated during the Financial Year	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,400,482	1,008,844
Total for Budget Output	1,400,482	1,008,844
Wage	1,400,482	1,008,844
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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.	0	300
227001 Travel inland	0	2,600
Total for Budget Output	0	2,900
Wage	0	0
Non-Wage	0	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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
227001 Travel inland	0	165,146
Total for Budget Output	0	165,146
Wage	0	0
Non-Wage	0	103,347
GoU Dev	0	61,799
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	320
222001 Information and Communication Technology Services.	0	300
227001 Travel inland	0	3,780
228002 Maintenance-Transport Equipment	0	400
Total for Budget Output	0	4,800
Wage	0	0
Non-Wage	0	3,800
GoU Dev	0	1,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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	125,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	6,000	12,582
Total for Budget Output	135,000	12,582
Wage	0	0
Non-Wage	10,000	12,582
GoU Dev	125,000	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Budget Output: 010017 Machinery acquisition and maintenance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	30,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	415
227001 Travel inland	0	1,118
Total for Budget Output	0	1,533
Wage	0	0
Non-Wage	0	1,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

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
227001 Travel inland	0	6,255
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	0	6,255
Wage	0	0
Non-Wage	0	6,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
Total for Budget Output	0	0
Wage	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
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	500
221009 Welfare and Entertainment	0	0
227001 Travel inland	0	2,120
228002 Maintenance-Transport Equipment	0	400
Total for Budget Output	0	3,020
Wage	0	0
Non-Wage	0	3,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,535,482	1,235,079
Wage	1,400,482	1,008,844
Non-Wage	10,000	163,437
GoU Dev	125,000	62,799
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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Refurbishment of Maternity Block at Theruru Completed, Amwonyu HC II Upgrade completed, Staff House at Otheko constructed, Medical Equipment for Otheko HC II procured, Major Repair of Departmental Vehicle done, Phase one construction of Mundhel HC II Maternity Block done during the Quarter	Refurbishment of Maternity Block at Theruru ongoing, Amwonyu HC II ongoing, Otheko HC II upgrade is ongoing , Medical Equipment for Otheko HC II procured, Med. Amwonyu or Repair of Departmental ongoing, Phase one construction of Mundhel HC II not start	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
224001 Medical Supplies and Services	199,500	136,222
225204 Monitoring and Supervision of capital work	68,432	77,477
228001 Maintenance-Buildings and Structures	69,966	69,966
228002 Maintenance-Transport Equipment	10,000	3,082
312121 Non-Residential Buildings - Acquisition	1,170,800	560,586
Total for Budget Output	1,518,698	847,332
Wage	0	0
Non-Wage	0	0
GoU Dev	1,518,698	847,332
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted,Support supervision conducted, Cold Chains maintained, Surveillance activities coordinated,,Joint Political and Technical monitoring conducted, PHC funds trabsfered to health Facilities and Result based Financing activities coordinated during the Quarter	Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted, Support supervision conducted, Cold Chains maintained, Surveillance activities coordinated, PHC funds transfered to facilities.	NA
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,928,595	2,844,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	9,400	1,050
221009 Welfare and Entertainment	2,020	1,010
221011 Printing, Stationery, Photocopying and Binding	7,214	3,598
222001 Information and Communication Technology Services.	835	0
223005 Electricity	1,500	750
227001 Travel inland	38,273	24,483
228002 Maintenance-Transport Equipment	29,319	15,304
263308 Sector Conditional Grant (Non-Wage)	631,922	468,541
Total for Budget Output	4,650,077	3,359,169
Wage	3,928,595	2,844,433
Non-Wage	704,925	505,996
GoU Dev	16,558	8,740
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds transferred to Nyapea Hospital during the Quarter Funds transferred to Nyapea Hospital during the Financial NA
Year.

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)	296,325	222,244
Total for Budget Output	296,325	222,244
Wage	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
	Non-Wage	296,325	222,244
	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: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

NTD Related activities Coordinated and HIV/AIDS system strengthened during the Financial Year

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	997,986	33,619
Total for Budget Output	997,986	33,619
Wage	0	0
Non-Wage	59,324	0
GoU Dev	0	0
Ext Finance	938,662	33,619
Total for Department	7,463,086	4,462,364
Wage	3,928,595	2,844,433
Non-Wage	1,060,574	728,240
GoU Dev	1,535,256	856,072
Ext Finance	938,662	33,619

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

Renovation works completed

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

Work completed and 3 VIP latrines handed over to the LG
and commissioned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,100	3,500
312121 Non-Residential Buildings - Acquisition	214,015	34,522
Total for Budget Output	222,115	38,022
Wage	0	0
Non-Wage	0	0
GoU Dev	222,115	38,022
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

4 schools renovated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	3,500
Total for Budget Output	230,000	3,500
Wage	0	0
Non-Wage	230,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 935 Zombo District

Quarter 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	6,863,739	4,890,578
Total for Budget Output	6,863,739	4,890,578
Wage	6,863,739	4,890,578
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,675,346	1,131,092
Total for Budget Output	1,675,346	1,131,092
Wage	0	0
Non-Wage	1,675,346	1,131,092
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

2 blocks of classrooms renovated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	39,232	0
Total for Budget Output	39,232	0
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	39,232	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Foundation works and walling completed in the 2 Seed schools in Kango and Paidha subcounties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	2,169,673		50,338
312121 Non-Residential Buildings - Acquisition	0		0
Total for Budget Output	2,169,673		50,338
Wage	0		0
Non-Wage	0		0
GoU Dev	2,169,673		50,338
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
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	480,812		341,252
Total for Budget Output	480,812		341,252
Wage	0		0
Non-Wage	480,812		341,252
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

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

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

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	2,033,899	1,986,080
Total for Budget Output	2,033,899	1,986,080
Wage	2,033,899	1,986,080
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	334,824
Total for Budget Output	494,423	334,824
Wage	494,423	334,824
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)	137,939	133,048
Total for Budget Output	137,939	133,048
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	137,939	133,048
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Improve the foundations for human capital development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,000		2,000
Total for Budget Output	3,000		2,000
Wage	0		0
Non-Wage	3,000		2,000
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000021 Gender Mainstreaming services

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

Vulnerability and gender inequality along the lifecycle reduced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,520		1,008
Total for Budget Output	1,520		1,008
Wage	0		0
Non-Wage	1,520		1,008
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

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
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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
221009 Welfare and Entertainment	7,100	2,300
227001 Travel inland	39,000	28,883
Total for Budget Output	46,100	31,183
Wage	0	0
Non-Wage	46,100	31,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Enhanced foundations of human development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of district education office built.

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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	650
221012 Small Office Equipment	3,000	550

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	6,000	2,320
227004 Fuel, Lubricants and Oils	12,000	3,500
Total for Budget Output	29,000	7,020
Wage	0	0
Non-Wage	29,000	7,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	16,190
Total for Budget Output	20,000	16,190
Wage	0	0
Non-Wage	20,000	16,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Improve the foundations for human capital development

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

Office furniture, facilities and motor vehicles maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,500	0
228002 Maintenance-Transport Equipment	12,500	0
Total for Budget Output	30,000	0

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	30,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,353	41,806
Total for Budget Output	56,353	41,806
	Wage	56,35341,806
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

School Games and Sports facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	15,890
Total for Budget Output	30,000	15,890
	Wage	00
	Non-Wage	30,00015,890
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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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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	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,589,151	9,026,831
Wage	9,448,414	7,253,288
Non-Wage	2,748,950	1,685,182
GoU Dev	2,391,787	88,360
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: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

A total of 9 km of District roads rehabilitated, Annual District Road survey done on a quarter of district roads, cordination with stakeholders and supervision of works done.	Annual District Road survey done on a quarter of district roads, coordination with stakeholders and supervision of works done, the vented drift at Namthin Reconstruction is ongoing and Coordination with stakeholders and supervision of works done.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,650
227001 Travel inland	77,340	50,000
227004 Fuel, Lubricants and Oils	277,875	50,830
228001 Maintenance-Buildings and Structures	930,887	225,277
Total for Budget Output	1,294,102	329,757
Wage	0	0
Non-Wage	0	0
GoU Dev	1,294,102	329,757
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

sets of tyres procured for District road units of A grader and wheel loader, routine servicing of each machine done atleast once, Repair of sector vehicle done, 1 set of grader blades procured, 1 set of bucket teeth procured for the wheel loader, consumables such as shear pin, reaper teeth, etc replaced as and when required.	Road Equipment serviced and maintained, Repair of sector vehicle done during the 3 quarters of the FY	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,500	20,266
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	48,815

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
Total for Budget Output	102,500	69,082
Wage	0	0
Non-Wage	2,500	925
GoU Dev	100,000	68,157
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

3 months wages paid to staff, 70.75 km of district road network maintainted, 1 District road committee meetings held, 1 official travels made to submit reports, attend workshops etc. , 1 routine servicing done on sector vehicle, Funds transfered to LLGs on quarterly basis for CAR and Urban road maintenance	9 months wages paid to staff, district road network maintained, 2District road committee meetings held, official travels made to submit reports, attend workshops etc. , routine servicing departmental motorized equipment	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	161,823	119,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	3,692
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	43,325	13,030
263402 Transfer to Other Government Units	341,298	163,774
Total for Budget Output	648,046	300,428
Wage	161,823	119,933
Non-Wage	486,223	180,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,044,647	699,266
Wage	161,823	119,933
Non-Wage	488,723	181,420
GoU Dev	1,394,102	397,913
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: 1203010513 Service Delivery Standards disseminated and implemented.

13NA

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	55,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,463	3,905
212101 Social Security Contributions	1,082	794
221002 Workshops, Meetings and Seminars	5,920	4,890
221011 Printing, Stationery, Photocopying and Binding	2,000	1,490
222001 Information and Communication Technology Services.	675	230
225101 Consultancy Services	40,000	0
227001 Travel inland	92,860	62,302
227004 Fuel, Lubricants and Oils	9,000	7,000
228002 Maintenance-Transport Equipment	27,698	7,794
312139 Other Structures - Acquisition	518,164	489,057
Total for Budget Output	782,263	633,212
Wage	74,400	55,750
Non-Wage	53,072	25,315
GoU Dev	654,791	552,146
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

01NA

VOTE: 935 Zombo District

Quarter 3

Department: 080 Water

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
221001 Advertising and Public Relations	1,082	0
221002 Workshops, Meetings and Seminars	3,236	3,235
221003 Staff Training	3,000	2,230
227001 Travel inland	16,830	14,729
Total for Budget Output	24,148	20,194
Wage	0	0
Non-Wage	24,148	20,194
GoU Dev	0	0
Ext Finance	0	0
Total for Department	806,411	653,406
Wage	74,400	55,750
Non-Wage	77,220	45,509
GoU Dev	654,791	552,146
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff Salaries paid, One laptop procured, one printer procured, fuel procured, motorcycles maintained, Kango LFR maintained/planted, Wood lot at Patek Paduk maintained, Climate Risk & Vulnerability Assessment done, Assessment and data collection on disaster occurrences collected, Enforcement of Forestry regulations done during the Quarter	Staff Salaries paid, One laptop procured, one printer procured, fuel procured, motorcycles maintained, Assessment and data collection on disaster occurrences done	Some of the activities have been re-scheduled for Q4
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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	392,743	278,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	6,706
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	850
Total for Budget Output	442,743	288,298
Wage	392,743	278,743
Non-Wage	36,000	9,556
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

5

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

Sensitization of Communities on land issues done, Titling of District Land done and Quarterly physical planning committee meetings held during the Quarter	Sensitization of Communities on land issues done and Quarterly physical planning committee meetings held during the Quarter	Other activities have been re-scheduled for Q4
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	15,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

1hectares

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)	8,756	4,377
221002 Workshops, Meetings and Seminars	3,000	1,488
227001 Travel inland	12,000	4,500
Total for Budget Output	23,756	10,365
Wage	0	0
Non-Wage	20,756	10,365
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	481,499	301,163
Wage	392,743	278,743
Non-Wage	61,756	22,421
GoU Dev	27,000	0
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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Payment of staff salaries, Support supervision of LLGs, Fuel expenses, Monitoring and other travel inland expenses	During the last three quarters, officers were paid their monthly salaries, operational expenses in terms of utilities were met and monitoring and other travel inland expenses paid.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,459	113,130
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,200	900
223006 Water	800	400
227001 Travel inland	65,866	27,495
227004 Fuel, Lubricants and Oils	16,000	6,000
Total for Budget Output	245,326	147,924
Wage	159,459	113,130
Non-Wage	85,866	34,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,326	147,924
Wage	159,459	113,130
Non-Wage	85,866	34,795
GoU Dev	0	0
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

DTPC Meetings organised, Support Visits to LLGs conducted, Planning meeting organised with key stakeholders and key planning issues.

3 DTPC Meetings organised, Budget Conference Organized, NA Support Visits to LLGs conducted, Draft Performance Contract for FY 2024/25 and Quarterly Budget Performance Reports prepared and submitted to MoFPED by the End of Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	8,820
227001 Travel inland	23,000	14,414
Total for Budget Output	34,000	23,234
Wage	0	0
Non-Wage	34,000	23,234
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

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

Salaries Paid to Departmental Staff, Development Plan implementation programme coordinated within the Three Quarters of the Financial Year

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,640	15,621
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	8,000	5,151

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
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	38,640	27,772
Wage	21,640	15,621
Non-Wage	17,000	12,151
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Multi-Sectoral and Sector Specific Monitoring exercises conducted, Investment Servicing Costs met and data collection and management coordinated during the Qaurter	Quarterly Multi-Sectoral and Sector Specific Monitoring exercises conducted, Investment Servicing Costs met and data collection and management coordinated by the end of the Quarters Three of the FY	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	68,477	18,124
Total for Budget Output	72,477	18,124
Wage	0	0
Non-Wage	0	0
GoU Dev	72,477	18,124
Ext Finance	0	0
Total for Department	145,117	69,130
Wage	21,640	15,621
Non-Wage	51,000	35,385
GoU Dev	72,477	18,124
Ext Finance	0	0

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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Auditing of Schools a, Health Facilities and LLGs done during the Quarter	Auditing of Schools a, Health Facilities and LLGs done during the Quarter	Auditing of Schools a, Health Facilities during the Quarter
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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	14,400	12,050
Total for Budget Output	14,400	12,050
Wage	0	0
Non-Wage	14,400	12,050
GoU Dev	0	0
Ext Finance	0	0

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

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

Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintanance of Motorcycles, payment of Kilomatreage Allowances and Coordination of other Internal Audit activities done during the Quarter	Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintenance of Motorcycles, payment of Kilomatreage Allowances and Coordination of other Internal Audit activities done 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	38,505	28,418
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	10,400	7,800
228002 Maintenance-Transport Equipment	1,200	900
Total for Budget Output	54,105	39,618
Wage	38,505	28,418
Non-Wage	15,600	11,200

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	68,50551,668
	Wage	38,50528,418
	Non-Wage	30,00023,250
	GoU Dev	00
	Ext Finance	00

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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Payment of Staff Salaries and coordination of Trade Industry and LED offices during the Quarter	Payment of Staff Salaries and coordination of Trade Industry and LED offices during the Three Quarters of the FY	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
211101 General Staff Salaries	25,019	13,339
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,500	4,724
227004 Fuel, Lubricants and Oils	4,000	2,990
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,519	23,303
Wage	25,019	13,339
Non-Wage	14,500	9,964
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,249	430
Total for Budget Output	3,249	430
Wage	0	0

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
	Non-Wage	3,249430
	GoU Dev	00
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Key tourism stakeholders sensitized on local tourism resources and potentials in the district during the Quarter	Key tourism stakeholders sensitized on local tourism resources and potentials in the district.	NA
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

sensitisation of communities on Local Tourism resources and potentials during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,980
Total for Budget Output	2,000	1,980
Wage	0	0
Non-Wage	2,000	1,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Business Registration and Licensing done ; Business development Services coordinated during the Quarter	Business Registration and Licensing done ; Business development Services coordinated within the FY	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,895	510
227001 Travel inland	1,000	500
Total for Budget Output	2,895	1,010
Wage	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
	Non-Wage	2,8951,010
	GoU Dev	00
	Ext Finance	00
	Total for Department	47,66326,723
	Wage	25,01913,339
	Non-Wage	22,64413,384
	GoU Dev	00
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	50	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	38	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	61	

VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	60	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	70	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

SubProgramme: 04 Labour and employment services

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	6000	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	50	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	288	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	8	

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	30	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of systems integrated with LIS	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	12	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	1,300,000	

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010201 Increased compliance to energy standards

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of adaptation and mitigation activities undertaken	Number	5	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	2023-2024	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	1	1

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	85	80

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	3

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	3

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	4	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	

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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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Warr SC	District Unconditional Grant Non-Wage		22,779	0
Item: 263402 Transfer to Other Government Units					
Transfers to Warr SC	Warr SC	District Discretionary Equalisation Development Grant		14,700	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent		10,193	0
AGIERMACH HEALTH CENTRE III	AGIERMACH HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,731	6,230
WARR ISLAMIC HEALTH CENTRE III	WARR ISLAMIC HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		7,365	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PEI P.S.	PEI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,598	0
GOT-CAM P.S.	GOT-CAM P.S.	Programme Conditional Grant - Non Wage Recurrent		17,981	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237366 Warr Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIERMACH P. S.	AGIERMACH P. S.	Programme Conditional Grant - Non Wage Recurrent		26,889	0
THONGA P.S.	THONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,747	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WARR GIRLS S. S.S	WARR GIRLS S. S.S	Programme Conditional Grant - Non Wage Recurrent		46,040	0
ALUKA SSS	ALUKA SSS	Programme Conditional Grant - Non Wage Recurrent		112,008	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,678	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237367 Athuma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Athuma SC	District Unconditional Grant Non-Wage		23,273	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,133	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	Programme Conditional Grant - Non Wage Recurrent	20%	44,479	10,020
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwako, Rabu and Gombri Upper	Programme Conditional Grant - Non Wage Recurrent	0	16,830	14,729

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237368 Alangi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Alangi SC	District Unconditional Grant Non-Wage		41,692	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANGI HC III	Alangi HC III	Programme Conditional Grant - Non Wage Recurrent		21,294	0
ALANGI HC III	Alangi III	Programme Conditional Grant - Non Wage Recurrent	0	24,075	11,351
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MVURANYI P.S	MVURANYI P.S	Programme Conditional Grant - Non Wage Recurrent		24,106	0
AWUSONZI P.S.	AWUSONZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,986	0
LYANGA P.S.	LYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,446	0
ANGAR P.S.	ANGAR P.S.	Programme Conditional Grant - Non Wage Recurrent		19,045	0
NGELE P.S.	NGELE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,803	0

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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)					
PASAI P7 SCHOOL	PASAI P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,480	0
ANGAR COPE P.S	ANGAR COPE P.S	Programme Conditional Grant - Non Wage Recurrent		7,144	0
OZORISE P.S.	OZORISE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,140	0
GAMBA P.S	GAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		21,856	0
ELEZE P.S.	ELEZE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,912	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of CARs	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,974	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Ameri	Programme Conditional Grant - Development	0	25,000	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 - Facilitation	Selected villages	Programme Conditional Grant - Non Wage Recurrent	60%	160,920	126,819
LCIII: 237369 Akaa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Akaa SC	District Unconditional Grant Non-Wage		30,567	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Amwonyu HC II	Programme Conditional Grant - Development	0	199,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Amwonyu HC II	District Discretionary Equalisation Development Grant	0	1,710,000	540,000
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAKA HC II	Ayaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
AMWONYU HEALTH CENTRE II	AMWONYU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237369 Akaa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAKA P.S.	AYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,917	0
ABANGA-KUBI P.S.	ABANGA-KUBI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,136	0
ARAA	ARAA	Programme Conditional Grant - Non Wage Recurrent		9,892	0
ARII P.S.	ARII P.S.	Programme Conditional Grant - Non Wage Recurrent		11,691	0
ADHINGI P.S.	ADHINGI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,705	0
ADUSI P.S.	ADUSI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,779	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to road overseers		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,600	2,012
Payment to Road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)	0	78,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237369 Akaa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project	0	24,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,961	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Japangau East	Programme Conditional Grant - Development	0	15,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 sub counties	Programme Conditional Grant - Development	100%	331,059	254,822
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	70%	20,313	11,200
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		3,000	0

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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	1,000
Budget Output: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Unconditional Grant Non-Wage	0	10,000	1,903
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 HQs	Locally Raised Revenues	0	6,576	4,875
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		Locally Raised Revenues	0	1,200	1,200
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	1,600	1,200
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	400
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage	0	12,000	11,488
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	5,500	5,500

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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: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	0	1,860	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	600	600
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories		Locally Raised Revenues	0	600	590
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,316	19,586
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	400	195
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	8,000	17,368
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	1,920
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work		District Unconditional Grant Non-Wage	0	15,000	9,869
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	28,000	26,777
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	12,000	9,027

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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: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Zombo Didtrict	Locally Raised Revenues		125,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	zobo district	District Unconditional Grant Non-Wage	0	6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Servicing of UGiFT projects	Zombo District	Programme Conditional Grant - Development	0	64,750	63,981
Investment Servicing of Projects under Sector Development (Formular and Performance Based)	Zombo District	Programme Conditional Grant - Development	0	3,682	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Zombo District	Programme Conditional Grant - Development	0	10,000	0
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Zombo District	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	63,833	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZUMBO HEALTH CENTRE III	ZUMBO HC III	Programme Conditional Grant - Non Wage Recurrent		14,731	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYENDA HC II	Atyenda HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,108	8,965
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,584,000	0
Travel Inland - Allowances	Zombo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Travel Inland - Allowances	Zombo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,247,969	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Classrooms and latrines	Palei	Programme Conditional Grant - Development		8,100	0

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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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment services cost		Programme Conditional Grant - Development		100,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarter	Programme Conditional Grant - Development	0	8,000	3,650
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Programme Conditional Grant - Development	0	77,340	19,218
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads for Rehabilitation	Programme Conditional Grant - Development	0	277,875	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads for Rehabilitation	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Civil Works	District Headquarter	District Discretionary Equalisation Development Grant		44,127	0
Building and Facility Maintenance - Civil Works	District wide	District Discretionary Equalisation Development Grant	0	1,073,570	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	13,510
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarter	Programme Conditional Grant - Development	0	70,000	18,780

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Zombo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		97,765	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	District Headquarter	Programme Conditional Grant - Development	50%	6,855	3,905
Terminal Gratuity	Water office	Programme Conditional Grant - Development	0	3,608	0
Item: 212101 Social Security Contributions					
NSSF contribution	District Headquarter	Programme Conditional Grant - Development	0	1,082	794
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,240	6,180
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Headqurter	Programme Conditional Grant - Non Wage Recurrent	100%	3,600	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,490
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	675	230
Item: 227001 Travel inland					
Travel Inland - Facilitation	Water office	Programme Conditional Grant - Non Wage Recurrent	0	28,737	17,135

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Zombo District

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	16,000	12,000
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water office	District Unconditional Grant Non-Wage	0	6,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Water office	District Unconditional Grant Non-Wage	0	49,395	15,588
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,236	3,235
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	2,230
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Zombo District	District Discretionary Equalisation Development Grant		2,000	0
ICT - Tablet Computers	Zombo District	District Discretionary Equalisation Development Grant		3,000	0

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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: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant		18,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Zombo District	District Discretionary Equalisation Development Grant	0	10,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant		6,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 223006 Water					
Description	Zombo district headquarters	Programme Conditional Grant - Non Wage Recurrent		0	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Zombo district headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	119,599	50,531
Travel Inland - Allowances	Zombo district headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	39,000	8,868

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Zombo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo district headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	39,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Zombo district headquarters	District Unconditional Grant Non-Wage	0	16,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Zombo District headquarters	District Unconditional Grant Non-Wage	0	16,000	8,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Zombo District	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Zombo District	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Unconditional Grant Non-Wage	0	8,000	5,151
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Zombo District Planning Department	District Discretionary Equalisation Development Grant	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant	0	24,763	10,000

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Zombo District

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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 DLG	District Discretionary Equalisation Development Grant	0	26,313	6,000
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant	0	17,401	2,124
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	18,800	9,400
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221017 Membership dues and Subscription fees.					
Payment of annula subscription to LoGIAA and ACPAU		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,400	5,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,200	600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,500	3,130
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	0	1,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,249	430
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	1,895	0

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Zombo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
LCIII: 237371 Paidha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Otheko HC II	District Discretionary Equalisation Development Grant	0	351,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO HC II	Otheko HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
URUKU P.S	URUKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,001	0
KAYA P.S.	KAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,432	0
OTHEKO P.S.	OTHEKO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,629	0

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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)					
AMEI N.F.E	AMEI N.F.E	Programme Conditional Grant - Non Wage Recurrent		7,844	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Residential houses	Paidha	Programme Conditional Grant - Development		400,000	0
Non-residential buildings		Programme Conditional Grant - Development		1,669,673	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namthin vented drift	District Discretionary Equalisation Development Grant	0	744,077	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,642	0

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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)					
PAKADHA HEALTH CENTRE III	Pakadha HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,644	11,376
PAMITU HC II	Pamitu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
PAKADHA HEALTH CENTRE III	PAKADHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools		District Discretionary Equalisation Development Grant		120,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODARLEMBE P.S	ODARLEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		13,406	0
PADEA OLYEKO P.S.	PADEA OLYEKO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,021	0
OKEYO P.S.	OKEYO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,775	0
PAKADHA P.S.	PAKADHA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,306	0
ASINA P.S.	ASINA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,047	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237372 Abanga 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)					
KASALA P.S.	KASALA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,958	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,541	0
LCIII: 237373 Nyapea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mundhel HC II	District Discretionary Equalisation Development Grant	0	280,100	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyapea Hospital Delegated Fund	Nyapea Hospital	Programme Conditional Grant - Non Wage Recurrent	0	296,325	148,163

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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)					
PATEK AJJA P.S.	PATEK AJJA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,902	0
NYAPEA GIRLS P.S.	NYAPEA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,243	0
AJEI P.S.	AJEI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,649	0
NYAPEA BOYS P.S.	NYAPEA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		19,226	0
PALEY YUGU P.S.	PALEY YUGU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,064	0
MITAPILA P.S.	MITAPILA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,390	0
Guna P.S.	Guna P.S.	Programme Conditional Grant - Non Wage Recurrent		23,623	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU HC III	Zue HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,181	12,325
ZEU HC III	ZEU HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAGEI P.S.	PAGEI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,355	0
STATION N.F.E	STATION N.F.E	Programme Conditional Grant - Non Wage Recurrent		8,894	0
PAPOGA P.S.	PAPOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,458	0
ZEU P.S.	ZEU P.S.	Programme Conditional Grant - Non Wage Recurrent		23,934	0
ZALE P.S.	ZALE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,844	0
NDRINYI P.S	NDRINYI P.S	Programme Conditional Grant - Non Wage Recurrent		11,486	0
PALWO P.S.	PALWO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,078	0
OGALO P.S	OGALO P.S	Programme Conditional Grant - Non Wage Recurrent		11,274	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGUME P.S.	NGUME P.S.	Programme Conditional Grant - Non Wage Recurrent		16,309	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)					
ZEU SEC SCH	ZEU SEC SCH	Programme Conditional Grant - Non Wage Recurrent		63,616	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,133	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Zale RGC	Programme Conditional Grant - Development	0	187,105	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237375 Kango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO HC III	Kango HC III	Programme Conditional Grant - Non Wage Recurrent		15,101	0
KANGO HC III	Kango HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,075	9,799
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO P.S.	KANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,789	0
LUKU P.S.	LUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,948	0
NYANG P.S	NYANG P.S	Programme Conditional Grant - Non Wage Recurrent		8,503	0
OMUA P/S	OMUA P/S	Programme Conditional Grant - Non Wage Recurrent		13,149	0
EZOO P.S.	EZOO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,074	0
ALUBE P.S.	ALUBE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,871	0
ODORIA P.S.	ODORIA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,928	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237375 Kango Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,974	0
LCIII: 237376 Paidha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA HC III	PAIDHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,713	13,960
PAIDHA HC III	PAIDHA HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to LLGs	CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	165,927	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237376 Paidha Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Radio - Programmes	Radio Paidha	Programme Conditional Grant - Non Wage Recurrent	0	1,082	0
LCIII: 237377 Atyak Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Theruru HC II	Programme Conditional Grant - Development	0	69,966	69,966
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,856	8,264
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
THERURU HC HC II	THERURU HC HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK P. S.	ATYAK P. S.	Programme Conditional Grant - Non Wage Recurrent		27,436	0

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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)					
ADIADWOL	ADIADWOL	Programme Conditional Grant - Non Wage Recurrent		22,349	0
Anyola P.S.	Anyola P.S.	Programme Conditional Grant - Non Wage Recurrent		17,047	0
OWINYOPIELO	OWINYOPIELO	Programme Conditional Grant - Non Wage Recurrent		13,290	0
NYANDIMA PARENTS P.S.	NYANDIMA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		17,013	0
OGUSI P.S	OGUSI P.S	Programme Conditional Grant - Non Wage Recurrent		12,502	0
URU P.S.	URU P.S.	Programme Conditional Grant - Non Wage Recurrent		9,676	0
ARINGU P.S.	ARINGU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,175	0
ANGALARACH NFE P.S	ANGALARACH NFE P.S	Programme Conditional Grant - Non Wage Recurrent		4,667	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		8,007	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237377 Atyak Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Angol	Programme Conditional Grant - Non Wage Recurrent	39%	44,444	32,931
LCIII: 237378 Jangokoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO HC III	JANGOKORO	Programme Conditional Grant - Non Wage Recurrent	0	19,907	11,003
JANGOKORO HC III	JANGOKORO HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KONGA P.S.	KONGA P.S	Programme Conditional Grant - Non Wage Recurrent		24,609	0
ALALA P.S.	ALALA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237378 Jangokoro 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)					
JANGOKORO SEED SS	JANGOKORO SEED SS	Programme Conditional Grant - Non Wage Recurrent		26,560	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,504	0
LCIII: 273881 Warr Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WARR HC IV	Warr HC IV	Programme Conditional Grant - Non Wage Recurrent	0	120,373	41,842
WARR HC IV	WARR HC IV	Programme Conditional Grant - Non Wage Recurrent		46,943	0

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Zombo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1861 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA HC II	PADEA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATEK PADUK P.S	PATEK PADUK P.S	Programme Conditional Grant - Non Wage Recurrent		20,737	0
MVUGU UPPER P.S	MVUGU UPPER P.S	Programme Conditional Grant - Non Wage Recurrent		38,467	0
OWENJO P.S.	OWENJO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,768	0
UKEMU P. S.	UKEMU P. S.	Programme Conditional Grant - Non Wage Recurrent		18,293	0
AJIGO	AJIGO	Programme Conditional Grant - Non Wage Recurrent		9,186	0
WARR PUBLIC P.S	WARR PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		22,503	0
AWASI P.S.	AWASI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,125	0
PAGISI P.S.	PAGISI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,953	0
LELO P.S	LELO P.S	Programme Conditional Grant - Non Wage Recurrent		9,909	0

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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)					
JOPOMWOCHO P.S.	JOPOMWOCHO P.S	Programme Conditional Grant - Non Wage Recurrent		19,824	0
NGUTHE	NGUTHE	Programme Conditional Grant - Non Wage Recurrent		25,684	0
CANA P.S.	CANA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,215	0
ZUMBU LOWER P.S.	ZUMBU LOWER P.S.	Programme Conditional Grant - Non Wage Recurrent		24,519	0
ZOMBO UPPER	ZOMBO UPPER	Programme Conditional Grant - Non Wage Recurrent		34,641	0
SONGEA P.S.	SONGEA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,771	0
MAVURA P.S.	MAVURA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,413	0
PADEA P.S.	PADEA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,405	0
MANZI P.S	MANZI P.S	Programme Conditional Grant - Non Wage Recurrent		12,774	0
MVULE N.F.E	MVULE N.F.E	Programme Conditional Grant - Non Wage Recurrent		9,338	0
OTURGANG BOYS P.S.	OTURGANG BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		33,021	0
PAIDHA DEMO P.S.	PAIDHA DEMO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,128	0
JULOKA P.S.	JULOKA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,793	0

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Zombo District

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)					
MATHURUMBE N.FE	MATHURUMBE N.FE	Programme Conditional Grant - Non Wage Recurrent		11,383	0
MVUGU LOWER P.S.	MVUGU LOWER P.S	Programme Conditional Grant - Non Wage Recurrent		16,065	0
LWALA P.S.	LWALA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,646	0
ARAGO P.S.	ARAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,113	0
ARIKPA P.S.	ARIKPA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,350	0
OTURGANG GIRLS P.S.	OTURGANG GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		30,798	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ALOYSIOUS COLLEGE NYAPEA	ST ALOYSIOUS COLLEGE NYAPEA	Programme Conditional Grant - Non Wage Recurrent		46,420	0
ATYAK SEED SCHOOL	ATYAK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,488	0
PAKADHA SEED SS	PAKADHA SEED SS	Programme Conditional Grant - Non Wage Recurrent		74,340	0
PAIDHA S S S	PAIDHA S S S	Programme Conditional Grant - Non Wage Recurrent		74,340	0

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Zombo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORA TECH. INST	ORA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	137,939	45,980