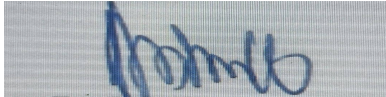

VOTE: 935 Zombo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 23-09-2024

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

VOTE: 935 Zombo District**Quarter 4****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	1,319,856	86%
Discretionary Government Transfers	3,936,819	4,946,423	4,919,119	125%
Conditional Government Transfers	24,685,068	29,793,552	29,825,114	121%
Other Government Transfers	587,047	687,047	752,854	128%
External Financing	938,662	938,662	37,103	4%
Total Revenues shares	31,685,185	37,903,274	36,854,047	116%

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	1,903,150	119%
Tourism Development	2,000	2,000	1,980	99%
Natural Resources, Environment, Climate Change, Land And Water Management	481,499	481,499	456,746	95%
Private Sector Development	2,895	2,895	2,895	100%
Integrated Transport Infrastructure And Services	2,044,647	2,144,647	1,968,379	96%
Human Capital Development	22,834,500	25,686,092	21,993,004	96%
Public Sector Transformation	1,516,962	3,658,545	2,476,854	163%
Community Mobilization And Mindset Change	269,473	269,473	250,671	93%
Governance And Security	2,442,462	2,650,182	2,510,374	103%
Development Plan Implementation	485,341	485,341	471,266	97%
Grand Total	31,685,185	37,903,274	32,035,319	101%
Wage	16,731,654	19,273,293	16,836,354	101%
Non-Wage Recurrent	7,566,757	9,615,678	8,814,384	116%
Domestic Devt	6,448,112	8,075,641	6,347,479	98%
External Financing	938,662	938,662	37,103	4%

VOTE: 935 Zombo District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the FY 2023/24, the Zombo district received a total of UGX. 36,854,047,000 from all the sources in both the Higher and the Lower Local Government levels and this gives 116% of the Annual Budget: This total comprised of Locally Raised revenue of UGX. 1,319,856,000; Discretionary Government Transfers of UGX.4,919,119,000, Conditional Government Transfers of UGX.29,825,114,000. The Other Government Transfers amounted to UGX. 752,854,000 and was mainly from Uganda Road Fund(URF),IDI, UPE funds and UWEP/ YLP operational funds. 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 Financial Year, across all levels summed upto UGX. 32,035,319,000 representing 101% of the Originally Approved Budget.

VOTE: 935 Zombo District**Quarter 4****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	1,319,856	86%
Advertisements/Bill Boards	500	500	200	40%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	77,903	77,903	54,430	70%
Business licenses	95,290	95,290	94,664	99%
Inspection Fees	0	0	0	
Land Fees	79,910	79,910	73,796	92%
Liquor licenses	11,528	11,528	9,700	84%
Local Hotel Tax	17,380	17,380	16,200	93%
Local Services Tax-Payable By Individuals	162,110	162,110	135,655	84%
Market /Gate Charges	588,592	588,592	527,851	90%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,250	48,250	47,371	98%
Other fees e.g. street parking fees	56,506	56,506	27,652	49%
Other licenses	57,462	57,462	56,275	98%
Other Royalties	8,960	8,960	8,200	92%
Property related Duties/Fees	198,119	198,119	145,035	73%
Refuse collection charges/Public convenience	8,768	8,768	5,800	66%
Registration fees for Documents and Businesses	9,435	9,435	8,140	86%
Rent & rates – produced assets-From Private Entities	36,322	36,322	33,428	92%
Sale of bid documents-From Private Entities	10,603	10,603	10,360	98%
Vehicle Parking Fees	69,952	69,952	65,100	93%
Discretionary Government Transfers	3,936,819	4,946,423	4,919,119	125%
District Discretionary Equalisation Development Grant	909,014	909,014	909,014	100%
District Unconditional Grant Non-Wage	688,605	878,629	851,325	124%
District Unconditional Grant Wage	1,684,950	2,504,530	2,504,530	149%
Urban Discretionary Equalisation Development Grant	48,872	48,872	48,872	100%
Urban Unconditional Grant Wage	433,910	433,910	433,910	100%

VOTE: 935 Zombo District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	171,467	171,467	171,467	100%
Conditional Government Transfers	24,685,068	29,793,552	29,825,114	121%
Programme Conditional Grant - Non Wage Recurrent	4,707,048	6,465,944	6,497,506	138%
Programme Conditional Grant - Development	5,350,411	6,977,941	6,977,941	130%
Programme Conditional Grant - Wage Recurrent	14,612,793	16,334,853	16,334,853	112%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	587,047	687,047	752,854	128%
Infectious Diseases Institute (IDI)	31,000	31,000	23,979	77%
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	693,723	156%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	11,947	92%
Youth Livelihood Programme (YLP)	13,000	13,000	7,016	54%
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	36,854,047	116%

VOTE: 935 Zombo District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The total Local Revenue received by the end of the FY2023/24 was UGX.1,319,856,000 which represents 86% of the total Local revenue budget. This figure represents the amount received at both the higher and lower local government levels, to finance the planned activities.

Cumulative Performance for Central Government Transfers

Cumulatively, Zombo District received a total of UGX. 34,744,233,000 as Central Government Transfers by the end of the Financial Year; of which the Discretionary grants amounted to UGX.4,919,119,000(Representing 125.% of the Annual Budget) while Conditional Grants summed up to UGX.29,825,114,000(121% of the original Annual Budget).

Key to note is that the higher percentages are basically due to the supplementary budgets that the District received in the due course of the FY.

Cumulative Performance for Other Government Transfers

Other government Transfers received by the end of the Financial Year amounted to Ugx. 752,854,000 and this basically comprised of Uganda Road Fund (URF) , Infectious Disease Institutes, PLE funds and UWEP / YLP operational funds. This total represents 128% of the Annual Budget for Other Government Transfers expected. Its important to note that there was a supplementary budget for URF and this increased the percentage of funds received to over and above the planned figure.

Cumulative Performance for External Financing

By the end of the Financial Year, a total of Ugx. 37,103,000 had been received as External Finances / Donor Funds. This was specifically GAVI funds received by Health Department.

VOTE: 935 Zombo District**Quarter 4****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	4,396,426	125%	1,498,333
Sub-Total	3,514,111	0	4,396,426	125%	1,498,333
Department: Finance					
10 Financial Management and Accountability (LG)	271,719	0	259,684	96%	66,320
Sub-Total	271,719	0	259,684	96%	66,320
Department: Statutory bodies					
10 Legislation and Oversight	472,469	0	617,956	131%	192,029
Sub-Total	472,469	0	617,956	131%	192,029
Department: Production and Marketing					
10 Agricultural Extension	1,400,482	0	1,630,065	116%	448,376
20 Agricultural Production	135,000	0	203,709	151%	153,339
30 Agricultural Value Chain Services	0	0	6,700		3,680
Sub-Total	1,535,482	0	1,840,474	120%	605,395
Department: Health					
10 Primary HealthCare	6,168,775	0	6,218,661	101%	2,282,160
20 Hospital Services	296,325	0	296,325	100%	74,081
30 Health Management and Supervision	997,986	0	60,977	6%	27,358
Sub-Total	7,463,086	0	6,575,964	88%	2,383,599
Department: Education					
10 Pre-Primary and Primary Education	8,991,200	0	8,630,105	96%	2,584,174
20 Secondary Education	4,723,615	0	5,065,170	107%	2,687,501
30 Skills Development	632,363	0	682,593	108%	214,721
40 Education&Sports Management and Inspection	235,973	0	218,908	93%	103,810
50 Special Needs Education	6,000	0	5,950	99%	2,950
Sub-Total	14,589,151	0	14,602,726	100%	5,593,156

VOTE: 935 Zombo District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,044,647	0	1,968,379	96%	1,269,113
Sub-Total	2,044,647	0	1,968,379	96%	1,269,113
Department: Water					
10 Rural Water Supply and Sanitation	806,411	0	838,461	104%	439,878
Sub-Total	806,411	0	838,461	104%	439,878
Department: Natural Resources					
10 Natural Resources Management	481,499	0	456,746	95%	155,583
Sub-Total	481,499	0	456,746	95%	155,583
Department: Community Based Services					
10 Community Mobilisation	245,326	0	226,524	92%	78,600
Sub-Total	245,326	0	226,524	92%	78,600
Department: Planning					
10 Planning and Statistics	145,117	0	143,640	99%	74,510
Sub-Total	145,117	0	143,640	99%	74,510
Department: Internal Audit					
10 Compliance	68,505	0	67,942	99%	16,274
Sub-Total	68,505	0	67,942	99%	16,274
Department: Trade, Industry and Local Development					
10 Commercial Services	47,663	0	40,397	85%	13,674
Sub-Total	47,663	0	40,397	85%	13,674
Grand Total	31,685,185	0	32,035,319	101%	12,386,464

VOTE: 935 Zombo District**Quarter 4****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	5,344,754	164%	1,940,636
District Unconditional Grant Non-Wage	113,168	113,168	113,168	100%	15,812
District Unconditional Grant Wage	457,250	1,229,830	1,229,830	269%	886,893
Locally Raised Revenues	79,800	79,800	77,872	98%	32,200
Multi-Sectoral Transfers to LLGs_NonWage	1,578,291	1,578,291	1,512,721	96%	469,746
Programme Conditional Grant - Non Wage Recurrent	853,362	2,222,366	2,226,623	261%	489,850
Urban Unconditional Grant Wage	184,540	184,540	184,540	100%	46,135
Development Revenues	247,699	247,699	247,699	100%	0
District Discretionary Equalisation Development Grant	13,156	13,156	13,156	100%	0
Multi-Sectoral Transfers to LLGs_Gou	234,543	234,543	234,543	100%	0
Total Revenues Shares	3,514,111	5,655,694	5,592,454	159%	1,940,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	641,790	1,414,370	649,767	101%	202,861
Non Wage	2,624,621	3,993,625	3,498,961	133%	1,170,646
Development Expenditure					
Domestic Development	247,699	247,699	247,697	100%	124,826
External Financing	0	0	0	0%	0
Total Expenditure	3,514,111	5,655,694	4,396,426	125%	1,498,333
C: Unspent Balances					
Recurrent Balances			1,196,025		
Wage			764,602		
Non Wage			431,423		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			1,196,028		

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During Quarter Four of the FY 2023/24, Administration Department received a total of UGX. 1,940,636,000 of which UGX. 46,135,000 was received under Urban Unconditional Wage; UGX. 15,812,000 was received under the District Unconditional Grant Non-Wage; UGX. 886,893,000 was District Unconditional Grant Wage; UGX.32,200,000 was received under the Locally Raised Revenue; UGX. 469,746,000 was received under the Multi-Sectoral Transfer LLG (NW) and UGX. 489,850,187 was Program Conditional Grant NWR. No Development Revenue was received in Quarter Four.

Cumulatively, UGX.5,592,454,000 was received by the Department during the FY, representing 159% of the originally approved Budget. The total cumulative expenditures summed upto UGX. 4,396,426,000, representing 125% of the originally approved budget. Key to note is that the higher percentage is due to the supplementary budget for wage and pension which were received by the department in the due course of the FY.

Reasons for unspent balances on the bank account

The unspent balance reflecting is primarily resulting from the excess supplementary wage which was given to the District in the month of May, 2024. This supplementary was over and above the amount required, thus remaining unspent. Added to the above was the balance of salary arrears and pension & gratuity arrears which could not be fully absorbed by the end of the Quarter/ FY.

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 during the Quarter.

VOTE: 935 Zombo District**Quarter 4****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	271,665	100%	61,412
District Unconditional Grant Non-Wage	61,000	61,000	61,000	100%	11,432
District Unconditional Grant Wage	128,423	128,423	128,423	100%	32,106
Locally Raised Revenues	34,000	34,000	33,946	100%	5,800
Urban Unconditional Grant Wage	48,296	48,296	48,296	100%	12,074
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,719	271,719	271,665	100%	61,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,719	176,719	166,739	94%	40,448
Non Wage	95,000	95,000	92,944	98%	25,872
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,719	271,719	259,684	96%	66,320
C: Unspent Balances					
Recurrent Balances			11,981		
Wage			9,980		
Non Wage			2,002		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,981		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department**

The cumulative receipt by Finance Department summed up to Ugx. 271,665,000 which represents 100% of the total Annual Budget. Out of Which Ugx. 61,000,000 was District Unconditional Grant Non Wage; Ugx. 128,423,000 was District Unconditional Grant Wage; Ugx. 33,946,000 was Local Revenue and Urban Unconditional Grant Wage of Ugx. 48,296,000.

The total expenditures of the Department during the FY was Ugx. 259,684,000 which represents 96% of the Approved Budget released.

Reasons for unspent balances on the bank account

The wage planned for recruitment could not be utilized, as the recruitment didn't take place due to the temporary ban.

The other unspent balances reflecting are the cumulative balances on a few expenditure lines that were not explicitly absorbed; but all the other planned activities were fully implemented.

Highlights of physical performance by end of the quarter

- Paid salaries to 20 District Staff and 9 Urban Council Staff
- Lunch Allowance Paid
- Air-time for Core IFMS Users Paid
- 3 Finance Department Staff facilitated to go for IFMS training at the Arua Regional Centre
- Power/Electricity units bought for office use
- 9 months Financial Statements prepared and submitted to OAG
- Transport/Commuting Allowances paid to 6 Finance Department Staff
- CFO facilitated to go to Gulu for PPDA Audit Exit Meeting
- Fuel procured for official use in the Department
- A meeting on Preparation of Financial Statements and Revenue Management with Lower Local Governments Finance Staff conducted
- Pieces of tonner and stationery bought for office use
- Repair of the Department's printer done and anti-virus installed in the Department's computers
- Air-time for data bundles for on-line reporting purchased
- Monthly and quarterly filing of URA returns done
- 3 Laptop computers Departmental computers serviced and repair of door and side-board locks

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	472,469	680,189	680,189	144%	205,190
District Unconditional Grant Non-Wage	164,703	327,423	327,423	199%	70,882
District Unconditional Grant Wage	262,066	307,066	307,066	117%	110,517
Locally Raised Revenues	45,700	45,700	45,700	100%	23,791
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	472,469	680,189	680,189	144%	205,190
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	262,066	307,066	253,004	97%	104,895
Non Wage	210,403	373,123	364,952	173%	87,134
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	472,469	680,189	617,956	131%	192,029
C: Unspent Balances					
<i>Recurrent Balances</i>			62,233		
Wage			54,062		
Non Wage			8,171		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			62,233		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4**SECTION B : Summary by Department**

Cumulatively, a total of Ugx. 680,189,000 was received by Council and Statutory Bodies during the FY; comprising of District Unconditional Grant Non Wage of Ugx. 327,423,000; District Unconditional Grant Wage of Ugx.307,066,000 and Local Revenue of Ugx.45,700,000 representing 144% of the planned Budget. The high percentage is due to the supplementary for Wage and Ex-gratia received by the Department in the course of the FY.

The cumulative expenditures summed up to Ugx. 617,956,000 which represents 131% of the Originally approved budget released.

Reasons for unspent balances on the bank account

Much of the unspent balance was meant for wage payment, and could not be adsorbed in the due course of the FY.

A few other planned operational / recurrent activities could not be accomplished by the end of the FY, due to congestion of activities.

Highlights of physical performance by end of the quarter

16 Land applications were received, 15 freehold were offered while 1 Land application was deferred and 2 DLB meeting was held. 2 DSC meetings were held and 1 DSC fourth 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. Airtime for official use was procured. Radio announcements for Council meeting was done.

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,410,482	1,709,721	1,709,721	121%	433,430
District Unconditional Grant Non-Wage	6,000	33,304	6,000	100%	4,500
District Unconditional Grant Wage	108,344	108,344	108,344	100%	27,086
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Programme Conditional Grant - Non Wage Recurrent	0	271,935	299,239	0%	74,810
Programme Conditional Grant - Wage Recurrent	1,292,138	1,292,138	1,292,138	100%	323,035
<i>Development Revenues</i>	125,000	742,954	617,954	494%	0
Locally Raised Revenues	125,000	125,000	0	0%	0
Programme Conditional Grant - Development	0	617,954	617,954	0%	0
Total Revenues Shares	1,535,482	2,452,675	2,327,675	152%	433,430
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,400,482	1,400,482	1,337,260	95%	328,416
Non Wage	10,000	309,239	288,230	2,882%	124,793
<i>Development Expenditure</i>					
Domestic Development	125,000	742,954	214,984	172%	152,185
External Financing	0	0	0	0%	0
Total Expenditure	1,535,482	2,452,675	1,840,474	120%	605,395
C: Unspent Balances					
<i>Recurrent Balances</i>			84,232		
Wage			63,222		
Non Wage			21,010		
<i>Development Balances</i>			402,970		
Domestic Development			402,970		
External Financing			0		
Total Unspent			487,202		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4**SECTION B : Summary by Department**

The total cumulative Revenue received by the end of Quarter Four summed up to Ugx.2,327,675,000. This revenue comprises of District Unconditional grant Non wage of Ugx. 6,000,000; Local Revenue of Ugx. 4,000,000; District Un conditional grant Wage of Ugx. 108,000,000; Programme Conditional grant Non Wage of Ugx. 229,239,000; Programme Conditional grant Wage of Ugx. 1,292,138,000 and Programme Conditional grant Development of Ugx. 617,954,000.

The total expenditure by the end of the FY was Ugx. 1,840,474,000 Approved Budget released.

Reasons for unspent balances on the bank account

1. Wage funds meant for recruitment could not be utilized due to the temporary ban on recruitment.
2. Micro-irrigation could not be implemented due to failure to meet the co-funding by farmers, therefore the inputs could not be supplied causing the unspent balances reflecting. .

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 25 fish farmers done in the quarter, 03 support supervision of crop, fish, livestock, and apiary farmers carried out in the quarter, 06 disease surveillance carried out in the quarter, One pest and disease control done .01 political and technical supervision and monitoring done, one market shed completed in Abakamel, 19 farm visits for micro-irrigation done, 30 demonstrations carried out in crop, fish farming, livestock and apiary done district wide, one staff meeting done.

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	4,989,169	5,213,463	5,177,118	104%	1,248,503
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	8,000
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	59,324	59,324	23,979	40%	23,979
Programme Conditional Grant - Non Wage Recurrent	992,250	992,250	992,250	100%	248,062
Programme Conditional Grant - Wage Recurrent	3,928,595	4,152,889	4,152,889	106%	968,461
<i>Development Revenues</i>	2,473,918	3,144,126	2,242,567	91%	0
District Discretionary Equalisation Development Grant	156,608	156,608	156,608	100%	0
External Financing	938,662	938,662	37,103	4%	0
Programme Conditional Grant - Development	1,378,648	2,048,856	2,048,856	149%	0
Total Revenues Shares	7,463,086	8,357,589	7,419,685	99%	1,248,503
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	3,928,595	4,152,889	3,800,924	97%	956,491
Non Wage	1,060,574	1,060,574	1,024,107	97%	295,866
<i>Development Expenditure</i>					
Domestic Development	1,535,256	2,205,464	1,713,830	112%	1,127,758
External Financing	938,662	938,662	37103.016	4%	3,484
Total Expenditure	7,463,086	8,357,589	6,575,964	88%	2,383,599
C: Unspent Balances					
<i>Recurrent Balances</i>			352,087		
Wage			351,965		
Non Wage			122		
<i>Development Balances</i>			491,634		
Domestic Development			491,634		
External Financing			0		
Total Unspent			843,722		

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the Financial year 2023/24, the Health Department had cumulatively received a total sum of UGX.7,419,685,000 Constituting 99% of the Approved Budget. This total comprised District Unconditional Grant Non Wage of Ugx. 8,000,000; Program Conditional Grant for Wages amounting to Ugx. 4,152,889,000; Program Conditional Grant for Non-Wages totaling Ugx. 992,250,000, Programme Development Grant of UGX. 2,048,855; DDEG of Ugx.156,608 and External Finances of UGX.37,103,000.

The department's expenditures had summed Ugx.6,575,964,000 equivalent to 88% of the Approved Released Budget.

Reasons for unspent balances on the bank account

Wage budget was not full spent due to unimplemented planned recruitment which was primarily because of the temporary ban on recruitment. Part of the UgIFT fund for Amwonyu Health Center upgrade also remained unspent due to uncompleted construction works; this money is expected to be revoted, and spent in the FY 2024/25 was the works are completed.

Highlights of physical performance by end of the quarter

Monthly Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted, Support supervision conducted, Cold Chains maintained, Surveillance activities coordinated, Monitoring and Technical monitoring conducted during the FY.

Quarterly PHC Funds transfers made to all the PNF and Government Facilities during the Financial Year.

Strengthening HIV/AIDS coordination structures for HIV/AIDS response; 4 Quarterly TB/HIV performance Review Meeting held during the FY.

Maternity Block at Theruru Refurbished, Amwonyu HC II Upgraded, 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 done during the FY

VOTE: 935 Zombo District**Quarter 4****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	13,790,276	113%	3,516,509
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	6,000
District Unconditional Grant Wage	56,353	58,353	58,353	104%	16,088
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	2,819,907	104%	929,783
Programme Conditional Grant - Wage Recurrent	9,392,061	10,889,825	10,889,825	116%	2,564,638
Development Revenues	2,391,787	2,675,876	2,675,876	112%	0
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	0
Programme Conditional Grant - Development	2,331,787	2,615,876	2,615,876	112%	0
Total Revenues Shares	14,589,151	16,490,962	16,466,152	113%	3,516,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,448,414	10,948,179	9,798,660	104%	2,545,372
Non Wage	2,748,950	2,866,907	2,778,471	101%	1,093,289
Development Expenditure					
Domestic Development	2,391,787	2,675,876	2,025,595	85%	1,954,496
External Financing	0	0	0	0%	0
Total Expenditure	14,589,151	16,490,962	14,602,726	100%	5,593,156
C: Unspent Balances					
Recurrent Balances			1,213,145		
Wage			1,149,519		
Non Wage			63,626		
Development Balances			650,281		
Domestic Development			650,281		
External Financing			0		
Total Unspent			1,863,426		

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Education Department received a total out turn of Ugx.3,516,509,000 during Q4 of the FY 2023/2024; comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx. 3,516,509,000 of which Ugx.6,000,000 was District Unconditional Grant Non Wage, Ugx. 16,088,000 was District Unconditional Grant Wage ; Ugx. 2,564,638,000 was programme Conditional Grant Wage, and Ugx. 929,783,000 programme Conditional Grant Non Wage- Recurrent. No Development Grants was received in Quarter Four; this is because all the planned amounts (including the supplementary) were received in the earlier quarters.

Cumulatively, the Department received a total of Ugx.16,466,152,000 which represents 113 % of the approved Departmental Budget released. Note the the p[ercentage is higher than the planned figure due to the supplementary budget received.

The cumulative Expenditures of the Department amounted to Ugx.14,602,726,000 which represents 100% of the Approved Annual Budget released.

Reasons for unspent balances on the bank account

The planned recruitment on replacement basis was not done because of the late supplementary wage budget. Phase 3 UgIFT Seed school construction, in Kango and Paidha Sub-Counties could not absorb all the funds because of the 30% advance paid to them towards the end of Q3. One Contractor of development formulae based physical projects and Renovation works did not have a supplier number so as to be paid thus causing the unspent balances.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 936 P/S teachers, 128 S. S. staff members and 27 Instructors and Non-teachers in a Technical institute and 5 HQR staff. 92 primary, 8 secondary and 1 Technical Education Institutions inspected, supervised and monitored. Capitation grant disbursed to 92 P/S, 8 S. S. and one Technical Institution. An official ceremony facilitated. Data collected for budgeting and planning. Education management services facilitated. Sports activities facilitated; data collection for FY 2024/2025 planning facilitated; HLG education capacity strengthened. A 2-classrooms block, Latrines of each 5-lined stances constructed in 2 separate schools; renovations in 5 schools carried; UgIFT project sites monitored; Retention for FY 2022/2023 projects paid. Office stationery and a printer procured. Payment for department vehicle made. Gender activities carried; Games and sports activities facilitated. SNE monitoring activities facilitated.

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	650,546	750,546	862,546	133%	436,616
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	3,000
District Unconditional Grant Wage	100,800	100,800	100,800	100%	25,200
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Other Transfers from Central Government	481,723	581,723	693,723	144%	393,161
Urban Unconditional Grant Wage	61,023	61,023	61,023	100%	15,256
<i>Development Revenues</i>	1,416,165	1,394,102	1,416,166	100%	500,000
District Discretionary Equalisation Development Grant	416,166	394,102	416,166	100%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	2,066,711	2,144,647	2,278,712	110%	936,616

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	161,823	161,823	159,888	99%	39,956
Non Wage	488,723	588,723	449,103	92%	267,683
<i>Development Expenditure</i>					
Domestic Development	1,394,102	1,394,102	1,359,388	98%	961,475
External Financing	0	0	0	0%	0
Total Expenditure	2,044,647	2,144,647	1,968,379	96%	1,269,113

C: Unspent Balances

<i>Recurrent Balances</i>			253,554	
Wage			1,934	
Non Wage			251,620	
<i>Development Balances</i>			56,779	
Domestic Development			56,779	
External Financing			0	
Total Unspent			310,333	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department**

By the end of Quarter Four of the FY 2023/24, Roads and Engineering Department had received a total of Ugx.2,278,712,000 comprising of District Unconditional Grant Non Wage of Ugx. 6,000,000; District Unconditional Grant Wage of Ugx. 100,800,000; Local Revenue of UGX.1,000,000, Urban Unconditional Grant Wage of Ugx. 61,023,000 and other Government Transfers (URF and NOSP) of Ugx. 693,723,000. This figure is above the originally planned figure due to the supplementary Budget received by Paidha TC for URF to undertake emergency road works on some critical spots that had challenges.

The Development Grant received amounted to UGX. 1,416,000 of which UGX. 1,000,000,000 was programe conditional Grant - Development meant for road rehabilitation and DDEG was UGX.416,166.000.

The expenditure during the Quarter amounted to UGX. 1,269,113,000 and cumulatively the Department spent a total of UGX. 1,968,379,000 representing 96% of the Approved released Budget.

Reasons for unspent balances on the bank account

Some of the components of works projects had not been completed by the end of the quarter, besides, the IFMIS payment system challenges towards the end of the quarter affecting a few payments.

Highlights of physical performance by end of the quarter

Salaries paid for the 3 months of the Quarter, Road workers wages paid for all the planned roads, 35.2kms of Periodic mechanized maintenance done with Ora vented drift construction ongoing, Wages for the Road overseer paid during the Quarter, Routine servicing of the Departmental machines done, Monitoring of road works by executives done, official travels facilitated, Stationaries procured for office use during the Quarter.

VOTE: 935 Zombo District**Quarter 4****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					
<i>Recurrent Revenues</i>	151,620	151,620	151,620	100%	42,155
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	6,000
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	70,220	70,220	70,220	100%	17,555
<i>Development Revenues</i>	654,791	710,069	710,069	108%	0
Programme Conditional Grant - Development	639,976	695,254	695,254	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	806,411	861,689	861,689	107%	42,155

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	74,400	74,400	74,350	100%	18,600
Non Wage	77,220	77,220	76,699	99%	31,189
<i>Development Expenditure</i>					
Domestic Development	654,791	710,069	687,413	105%	390,088
External Financing	0	0	0	0%	0
Total Expenditure	806,411	861,689	838,461	104%	439,878

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			571		
Non Wage			50		
<i>Development Balances</i>					
Domestic Development			22,657		
External Financing			0		
Total Unspent			23,228		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

During quarter Four, Water sector received a total of Ugx 42,154,984 (45.7% of the Total Annual Budget) broken into District Unconditional Grant wage of Ugx 18,600,000; Programme Conditional Grant - Non Wage Recurrent of Ugx 17,554,984; District Unconditional Grant-Non Wage of Ugx 6,000,000 . Cumulatively, a total of Ugx 861,689,000 has been received , representing 107% inclusive of the supplementary expenditure limit. This percentage is high due to the supplementary budget received by the sector in the course of the FY

A total of Ugx. 439,878,000 was spent during the Quarter. Cumulatively, the Ugx. 838,461,000 was spent, which represents 104% of the originally Annual Budget Released.

Reasons for unspent balances on the bank account

The unspent balance is mainly due to delayed completion of maintenance works on water sector vehicle and non remittance of PAYE arising from the contract staff salaries

Highlights of physical performance by end of the quarter

One extension staff meeting and DWSCC meeting conducted; 4th quarter progress report submitted to MWE; Sector computers were serviced and maintained; sector vehicle and motorcycles serviced and maintained; fuel and lubricants procured for operational purposes; assorted stationeries procured; All existing and new water sources were monitored for functionality; regular data collected on all existing and new water sources for updating the water supply database at MWE website; baseline sanitation survey follow up conducted; Radio programme for promoting WASH conducted; contract and General staff salaries paid; Zale RGC piped water supply and sanitation constructed under phase 1; water quality sampling, testing and analysis conducted; 10 boreholes rehabilitated; Follow up, verification and certification of ODF villages under CLTS conducted

VOTE: 935 Zombo District**Quarter 4****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	453,317	100%	123,485
District Unconditional Grant Non-Wage	13,000	13,000	13,000	100%	6,750
District Unconditional Grant Wage	296,743	296,743	296,743	100%	74,186
Locally Raised Revenues	22,000	22,000	20,819	95%	11,861
Programme Conditional Grant - Non Wage Recurrent	26,756	26,756	26,756	100%	6,689
Urban Unconditional Grant Wage	96,000	96,000	96,000	100%	24,000
Development Revenues	27,000	27,000	27,000	100%	0
District Discretionary Equalisation Development Grant	27,000	27,000	27,000	100%	0
Total Revenues Shares	481,499	481,499	480,317	100%	123,485

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	392,743	392,743	369,184	94%	90,441
Non Wage	61,756	61,756	60,562	98%	38,142
Development Expenditure					
Domestic Development	27,000	27,000	27,000	100%	27,000
External Financing	0	0	0	0%	0
Total Expenditure	481,499	481,499	456,746	95%	155,583

C: Unspent Balances

Recurrent Balances			23,571	
Wage			23,559	
Non Wage			12	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			23,571	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department**

Cumulatively, Natural Resources received a total of Ugx. 480,317,000/= comprising of District Unconditional Grant Non wage of UGX. 13,000,000, District Unconditional Grant Wage of UGX. 296,743,000; Local Revenue of UGX. 20,819,000, Programme Conditional Grant-non wage recurrent OF ugx.26,756,000 and Urban Wage of Ugx.96,000,000. On the Development side, the Department received Ugx. 27,000,000 which was basically DDEG (Climate resilient Grant- LoCAL). This total represents 100% of the total Annual Budget.

A total of Ugx.456,746,000 was spent cumulatively, representing 95% of the approved Budget released.

Reasons for unspent balances on the bank account

There unspent wage grant reflecting was basically due to the unimplemented planned recruitment, which happened due to the temporary ban on recruitment.

There was no other unspent operational funds since all funds provided was spent on the planned activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, fuel procured, 1 motorcycle repaired, Kango LFR planted (5ha) and maintained (6ha), forest regulations enforced, Patek Paduk woodlot maintained, forestry regulations and laws enforced, District stakeholders trained on climate risk and vulnerability assessment, physical planning meeting conducted, 2 communities sensitized on land issues, Land titled at Paduba and DFI, 1.5km of Nyagak wetland demarcated, 3 communities sensitized on sustainable wetland management, 1 compliance monitoring and enforcement of environmental regulations done, community awareness creation on climate change done.

VOTE: 935 Zombo District**Quarter 4****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	236,288	96%	61,106
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	1,759
District Unconditional Grant Wage	134,552	134,552	134,552	100%	33,638
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	18,963	73%	7,016
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	49,866	100%	12,467
Urban Unconditional Grant Wage	24,908	24,908	24,908	100%	6,227
Development Revenues	0	0	0	0%	0
Total Revenues Shares	245,326	245,326	236,288	96%	61,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,459	159,459	149,777	94%	36,647
Non Wage	85,866	85,866	76,747	89%	41,953
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	245,326	245,326	226,524	92%	78,600
C: Unspent Balances					
Recurrent Balances			9,764		
Wage			9,682		
Non Wage			82		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,764		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Community Based Services received a total of UGX.61,106,000 during the quarter of which Urban Unconditional grant wage was UGX.6,226,900 and District Unconditional Wage UGX.33,637,875, District Unconditional Grant Non Wage of UGX. 1,759,000, Programme conditional Grant Non Wage of UGX. 12,467,000 and Other Government transfers of Ugx. 7,016,000.

Cumulatively, The Department has received a total of UGX.236,288,000 representing 96% of the approved annual Budget. On the expenditure side, the cumulative expenditure by the end of the FY amounted to UGX. 226,524,000 representing 92% of the Approved Budget Released.

Reasons for unspent balances on the bank account

There was no Unspent operational funds since all funds provided was spent on the planned activities. The unspent wage grant reflecting was basically due to the unimplemented planned recruitment, which happened due to the temporary ban on recruitment.

Highlights of physical performance by end of the quarter

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

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	72,640	72,640	72,640	100%	17,310
District Unconditional Grant Non-Wage	43,000	43,000	43,000	100%	11,900
District Unconditional Grant Wage	21,640	21,640	21,640	100%	5,410
Locally Raised Revenues	8,000	8,000	8,000	100%	0
<i>Development Revenues</i>	72,477	72,477	72,477	100%	0
District Discretionary Equalisation Development Grant	72,477	72,477	72,477	100%	0
Total Revenues Shares	145,117	145,117	145,117	100%	17,310
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	21,640	21,640	21,072	97%	5,451
Non Wage	51,000	51,000	50,996	100%	15,611
<i>Development Expenditure</i>					
Domestic Development	72,477	72,477	71,573	99%	53,449
External Financing	0	0	0	0%	0
Total Expenditure	145,117	145,117	143,640	99%	74,510
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			572		
Non Wage			568		
			4		
<i>Development Balances</i>					
Domestic Development			904		
External Financing			0		
Total Unspent			1,477		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

A total of Ugx. 17,310,000 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.11,900,000. The Department did not receive Local Revenue and DDEG during that Quarter as these were received in the earlier quarters. Cumulatively, the Department had received a total of Ugx.145,117,000 by the end of the Financial Year, representing 100% of the Total Annual Budget.

The cumulative expenditures of the Department amounted to Ugx.143,640,000 by the end of the Financial Year, representing only 99% of the Approved Budget Released.

Reasons for unspent balances on the bank account

Some little wage balances remained as unspent at the end of the Financial Year. All the other planned activities of the Department were fully implemented.

Highlights of physical performance by end of the quarter

Monthly Salaries Paid to Departmental Staff, Office welfare maintained, Departmental Motorcycle ICT Equipments maintained, Assorted stationary items procured for official travels made, airtime procured for official communication, DTPC Meetings organised, Budget Conference Organized, Quarterly Budget Performance Report prepared, Support Visits to LLGs conducted, Quarterly Multi-Sectoral and Sector Specific Monitoring exercises facilitated, Compliance Social and Environmental Monitoring of capital projects, stationary procured, technical supervision of capital works and site meetings facilitated during the FY.

VOTE: 935 Zombo District

Quarter 4

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	68,505	100%	16,238
District Unconditional Grant Non-Wage	25,000	25,000	25,000	100%	6,612
District Unconditional Grant Wage	26,594	26,594	26,594	100%	6,649
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Urban Unconditional Grant Wage	11,911	11,911	11,911	100%	2,978
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,505	68,505	68,505	100%	16,238
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,505	38,505	37,942	99%	9,524
Non Wage	30,000	30,000	30,000	100%	6,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,505	68,505	67,942	99%	16,274
C: Unspent Balances					
Recurrent Balances			563		
Wage			563		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			563		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

In the Financial year 2023/24, Internal Audit Department received a total sum of Ugx.68,505,000 which gives 100 % of the Approved Budget Released. Out of the total, Ugx..25,000,000 was District Unconditional Grant Non Wage, Ugx.26,594,000 was District Unconditional Grant Wage, Ugx.5,000,000 was Local Revenue and Urban Unconditional Grant Wage was Ugx.11,911,000

The cumulative Expenditures during the Financial Year summed up to Ugx.67,942,000 which represents 99% of the Approved Budget Released.

Reasons for unspent balances on the bank account

Audit department spent all its funds, with exception of some little wage balances that could not be absorbed.

Highlights of physical performance by end of the quarter

Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintenance of Motorcycles, payment of Kilomatrage Allowances and Coordination of other Internal Audit activities done, Auditing of Educational institutions / Schools, Health Facilities and LLGs done during Financial Year.

VOTE: 935 Zombo District**Quarter 4****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	47,663	47,663	47,663	100%	13,916
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	4,500
District Unconditional Grant Wage	17,786	17,786	17,786	100%	4,447
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	12,644	12,644	12,644	100%	3,161
Urban Unconditional Grant Wage	7,233	7,233	7,233	100%	1,808
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	47,663	47,663	47,663	100%	13,916
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	25,019	25,019	17,785	71%	4,446
Non Wage	22,644	22,644	22,612	100%	9,228
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,663	47,663	40,397	85%	13,674
C: Unspent Balances					
<i>Recurrent Balances</i>			7,266		
Wage			7,234		
Non Wage			32		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,266		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

The cumulative receipt by the department summed up to a total of Ugx.47,663,000 of which Ugx.6,000,000 was DUCG-Non wage, Ugx.17,786,000 was DUCG-Wage, Ugx.4,000,000 was Local Revenue , Ugx.12,644,000 was Programme Conditional Grant- Non wage recurrent, Ugx.7,233,000 was Urban Unconditional Grant Wage. This represents 100%% of the total annual Budget of the Department.

The expenditures by the end of the Financial Year summed up to Ugx.40,397,000 and this represents 85% Approved Budget Released.

Reasons for unspent balances on the bank account

The unspent balance reflecting was basically the unutilized wage that could not be spent due to the temporary ban on recruitment that affected the earlier planned recruitment.

Highlights of physical performance by end of the quarter

Payment of Staff Salaries, Assorted Stationary procured, Official travels facilitated, Training of Parish Chiefs and CDOs on boarding of PDM beneficiaries, supervision and Monitoring of PDM & Emmyoga Coordination of TILED offices done; Business Registration and Licensing done , Training of SMEs in Warr Town Council done, Sensitization of communities on Local Tourism resources and potentials done and facilitation of official travels (attending Tourism expo- in Kampala done during, Agricultural market access and competitiveness strengthened through Mobilization, & strengthening farmer institutions, market data collection and dissemination and taking inventory of Markets in the entire during the Quarter.

VOTE: 935 Zombo District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	24,156	4,554	
312221 Light ICT hardware - Acquisition	3,000	3,000	
Total for Budget Output	27,156	7,554	
Wage	0	0	
Non-Wage	14,000	0	
GoU Dev	13,156	7,554	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	641,790	202,861	
221011 Printing, Stationery, Photocopying and Binding	6,210	1,550	
222001 Information and Communication Technology Services.	2,000	500	
273104 Pension	343,977	228,920	
273105 Gratuity	246,421	417,173	
352880 Salary Arrears Budgeting	62,037	0	
352881 Pension and Gratuity Arrears Budgeting	200,928	0	
Total for Budget Output	1,503,362	851,004	
Wage	641,790	202,861	

VOTE: 935 Zombo District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	861,572 648,143
	GoU Dev	0 0
	Ext Finance	0 0

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

Public service Performance Management function in the local government effectively managed NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,600	0	
227004 Fuel, Lubricants and Oils	10,000	3,501	
Total for Budget Output	13,600	3,501	
	Wage	0 0	
	Non-Wage	13,600 3,501	
	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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,576	1,679	
221009 Welfare and Entertainment	10,000	2,500	
228002 Maintenance-Transport Equipment	800	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0	
Total for Budget Output	18,576	4,179	
	Wage	0 0	
	Non-Wage	18,576 4,179	
	GoU Dev	0 0	
	Ext Finance	0 0	

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Procurement and disposal of assets managed	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221001 Advertising and Public Relations		3,000	1,500
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
227001 Travel inland		1,600	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		800	800
	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	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,300	600
222001 Information and Communication Technology Services.		400	400
227001 Travel inland		800	0
	Total for Budget Output	3,500	1,000
	Wage	0	0
	Non-Wage	3,500	1,000
	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	NA	

VOTE: 935 Zombo District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,879
221002 Workshops, Meetings and Seminars	1,435,091	0
221005 Official Ceremonies and State Functions	5,500	0
221009 Welfare and Entertainment	131,412	0
221011 Printing, Stationery, Photocopying and Binding	1,860	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	600	10
227001 Travel inland	253,870	1,973
227004 Fuel, Lubricants and Oils	400	205
228002 Maintenance-Transport Equipment	13,844	3,395
263402 Transfer to Other Government Units	2,940	587,447
Total for Budget Output	1,855,116	594,908
Wage	0	0
Non-Wage	1,620,573	477,637
GoU Dev	234,543	117,272
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,000	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	9,780
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,000	80
225204 Monitoring and Supervision of capital work	15,000	5,131
227001 Travel inland	28,000	1,523
228002 Maintenance-Transport Equipment	12,000	2,973
Total for Budget Output	83,400	31,487

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,487
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,498,333
	Wage	202,861
	Non-Wage	1,170,646
	GoU Dev	124,826
	Ext Finance	0

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

9 Months Financial Report prepared	9 Months Financial Report prepared and submitted to relevant authorities	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)	5,000	1,250
227001 Travel inland	10,900	19
Total for Budget Output	15,900	1,269
Wage	0	0
Non-Wage	15,900	1,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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

Operations and use of Integrated Financial Management system coordinated during the Quarter	Operations and use of Integrated Financial Management system coordinated during the Quarter	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,525
Total for Budget Output	30,000	7,525
Wage	0	0
Non-Wage	30,000	7,525
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

PBS Report for qtr 4 prepared	BFP (Work-Plans and Budgets) Prepared for the year- 2023/2024 and Quarterly PBS Reports prepared for all the 4 quarters in the year	N/A
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Report prepared to aid Council's decisionmaking.	NA
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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)	4,000	1,771
Total for Budget Output	4,000	1,771
Wage	0	0
Non-Wage	4,000	1,771
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Evaluation of revenue collection performance in the last 3 qtrs conducted while mop-up operations are done to collect balances of un-received revenues	Evaluation of revenue collection performance in the last 3 qtrs conducted while mop-up operations are done to collect balances of un-received revenues	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	9,500	3,625
Total for Budget Output	12,700	5,325
Wage	0	0
Non-Wage	12,700	5,325
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	NA
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VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	176,719	40,448
221008 Information and Communication Technology Supplies.	3,750	1,930
221011 Printing, Stationery, Photocopying and Binding	4,900	2,900
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	226
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	2,000	0
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,850	712
227001 Travel inland	8,000	2,013
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,100
Total for Budget Output	209,119	50,430
Wage	176,719	40,448
Non-Wage	32,400	9,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,719	66,320
Wage	176,719	40,448
Non-Wage	95,000	25,872
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****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		

2 District Land Board meeting held .
 1 Mentorship of Area Land Committee members done
 Travel inlands to Land Board members and Secretary
 District Land Board met

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	710
227001 Travel inland	4,920	1,240
Total for Budget Output	7,720	1,950
Wage	0	0
Non-Wage	7,720	1,950
GoU Dev	0	0
Ext Finance	0	0

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

2 DSC Meetings held. 1 Advertisement for recruitment done. Subscription fee for ADSCU paid. 4 Months retainer fee to DSC Members paid. Meals and refreshments during the quarter provided. Fuel Oils and Lubricants procured. 1 quarterly report submitted

Airtime for official use procured
 Travel inlands to Technical staff and DSC members facilitated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,066	104,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	500	125

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,650
Total for Budget Output	280,066	112,045
Wage	262,066	104,895
Non-Wage	18,000	7,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

6 Contract Committee meetings held. Allowances and inland travels to Contract Committee members and Secretary Contract Committee paid. Fuel Oils and Lubricants for the quarter procured

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,500
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	2,336	1,236
Total for Budget Output	8,136	2,986
Wage	0	0
Non-Wage	8,136	2,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Exgratia and Honoraria to elected leaders paid. Fuel Oils and Lubricants for official use procured.. Facilitation to attend meetings by LC5 facilitated. Airtime to Executive members paid.. Maintenance of vehicle and Motorcycles in the Department done

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	67,174	44,944

VOTE: 935 Zombo District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	2,041
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,000	4,481
Total for Budget Output	99,174	54,716
Wage	0	0
Non-Wage	99,174	54,716
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**

Assorted equipment for conducting Council meetings procured. Meals and Refreshments for official use procured. Assorted Stationary for official use procured. Inland travels by Clerk to Council facilitated. Fuels for official use procured. Airtime procured

Sanitation equipment for office use procured. Footage allowance to office attendants paid. Radio announcements for Council meeting done.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,700	680
221012 Small Office Equipment	1,880	1,880
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	9,439	2,360
228001 Maintenance-Buildings and Structures	600	150
Total for Budget Output	17,619	6,320
Wage	0	0
Non-Wage	17,619	6,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Political Oversight functions coordinated during the Quarter NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	3,062
221009 Welfare and Entertainment	3,052	0
222001 Information and Communication Technology Services.	1,400	400
227001 Travel inland	23,920	8,232
Total for Budget Output	51,500	11,694
Wage	0	0
Non-Wage	51,500	11,694
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

2 LGPAC meetings held. Sitting allowances and transport refund to LGPAC Members done N/A
 2 LGPAC meetings held.
 Fuel Oils and Lubricants for the quarter procured.

PIAP Output: 16080515 Critical system processes automated

LG PAC Activities coordinated during the Quarter NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	1,255	318
Total for Budget Output	8,255	2,318
Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,255 2,318
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	472,469 192,029
	Wage	262,066 104,895
	Non-Wage	210,403 87,134
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 935 Zombo District**Quarter 4****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	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,400,482	328,416
	Total for Budget Output	1,400,482	328,416
	Wage	1,400,482	328,416
	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**

120 Demonstrations carried out in crop sector, livestock, Fisheries and entomology. 60 farm visits done, 30 Trainings done in crop sector, livestock, Fisheries and entomology. 20 pest and disease surveillance carried out district.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		0	0
227001 Travel inland		0	5,098
	Total for Budget Output	0	5,098
	Wage	0	0
	Non-Wage	0	5,098
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 935 Zombo District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	Paid parish chiefs money for stationery, profiling farmer , Safari day allowances, and airtime.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	109,477	
Total for Budget Output	0	109,477	
Wage	0	0	
Non-Wage	0	43,944	
GoU Dev	0	65,533	
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.**

01 Market shed constructed in Clambake in Anyola parish
in Paceni Village of Atyak Sub County.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	4,364	
228002 Maintenance-Transport Equipment	0	400	
Total for Budget Output	0	5,384	
Wage	0	0	
Non-Wage	0	4,932	
GoU Dev	0	452	
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

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	125,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	6,000	18,860
Total for Budget Output	135,000	18,860
Wage	0	0
Non-Wage	10,000	18,860
GoU Dev	125,000	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	12,227
Total for Budget Output	0	12,227
Wage	0	0
Non-Wage	0	12,227
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

Quarterly staff meetings carried out and staff supervision done in the sub counties and backstopping them. N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	30,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	30,000
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

120 demonstrations carried out, 30 farm visits done, 30 farmer trainings conducted in crops, livestock, fisheries and entomology conducted district wide. 03 disease and pest surveillance done .

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	0	28,721
Total for Budget Output	0	28,721
Wage	0	0
Non-Wage	0	28,721
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	415
227001 Travel inland	0	3,472
Total for Budget Output	0	3,887
Wage	0	0
Non-Wage	0	3,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040705 Demand driven agriculture technologies developed**

19 Field visits done for micro.-irrigation project in the quarter, 29 farmers have paid first initial co-funding and 03 have completed paying the co-funding for the installation of the irrigation equipment's

Most farmers are poor and could not access loan from financial banks.

VOTE: 935 Zombo District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	2,644
312229 Other ICT Equipment - Acquisition	0	16,200
Total for Budget Output	0	18,844
Wage	0	0
Non-Wage	0	2,644
GoU Dev	0	16,200
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**

N/A

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	40,000
Total for Budget Output	0	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	40,000
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.**

Routine issues of fish and animal permits to farmers quarterly.

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	800
Total for Budget Output	0	800
Wage	0	0
Non-Wage	0	800
GoU Dev	0	0

VOTE: 935 Zombo District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	0	
221009 Welfare and Entertainment	0	200	
227001 Travel inland	0	3,080	
228002 Maintenance-Transport Equipment	0	400	
Total for Budget Output	0	3,680	
Wage	0	0	
Non-Wage	0	3,680	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,535,482	605,395	
Wage	1,400,482	328,416	
Non-Wage	10,000	124,793	
GoU Dev	125,000	152,185	
Ext Finance	0	0	

VOTE: 935 Zombo District**Quarter 4****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	Maternity Block at Theruru Refurbished, Amwonyu HC II Upgraded, 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 done during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	199,500	205,283
225204 Monitoring and Supervision of capital work	68,432	2,860
228001 Maintenance-Buildings and Structures	69,966	0
228002 Maintenance-Transport Equipment	10,000	6,918
312121 Non-Residential Buildings - Acquisition	1,170,800	904,879
Total for Budget Output	1,518,698	1,119,940
Wage	0	0
Non-Wage	0	0
GoU Dev	1,518,698	1,119,940
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	Monthly Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted, Support supervision conducted, Cold Chains maintained, Surveillance activities coordinated ,Monitoring and Technical monitoring conducted during the Quarter	NA
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

PHC Funds transferred to all the PNFP and Government Facilities during the Quarter	NA
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VOTE: 935 Zombo District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,928,595	956,491	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000	
221002 Workshops, Meetings and Seminars	9,400	8,350	
221009 Welfare and Entertainment	2,020	1,000	
221011 Printing, Stationery, Photocopying and Binding	7,214	3,612	
222001 Information and Communication Technology Services.	835	835	
223005 Electricity	1,500	750	
227001 Travel inland	38,273	12,786	
228002 Maintenance-Transport Equipment	29,319	14,015	
263308 Sector Conditional Grant (Non-Wage)	631,922	163,381	
Total for Budget Output	4,650,077	1,162,220	
Wage	3,928,595	956,491	
Non-Wage	704,925	197,911	
GoU Dev	16,558	7,818	
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	Q4 Funds transferred to Nyapea Hospital during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	

VOTE: 935 Zombo District**Quarter 4****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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	Strengthening HIV/AIDS coordination structures for HIV/AIDS response; Quarter 4 TB/HIV performance Review Meeting held 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	27,358
Total for Budget Output	997,986	27,358
Wage	0	0
Non-Wage	59,324	23,874
GoU Dev	0	0
Ext Finance	938,662	3,484
Total for Department	7,463,086	2,383,599
Wage	3,928,595	956,491
Non-Wage	1,060,574	295,866
GoU Dev	1,535,256	1,127,758
Ext Finance	938,662	3,484

VOTE: 935 Zombo District

Quarter 4

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

2 Classrooms block and 3 5-stances Latrines built. NA

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,100	10,605
312121 Non-Residential Buildings - Acquisition	214,015	175,771
Total for Budget Output	222,115	186,377
Wage	0	0
Non-Wage	0	0
GoU Dev	222,115	186,377
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

7 schools renovated NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	166,789
Total for Budget Output	230,000	166,789
Wage	0	0
Non-Wage	230,000	166,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 935 Zombo District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,863,739	1,686,754
Total for Budget Output	6,863,739	1,686,754
Wage	6,863,739	1,686,754
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,675,346	544,254
Total for Budget Output	1,675,346	544,254
Wage	0	0
Non-Wage	1,675,346	544,254
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**

3 blocks of classrooms renovated NA

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

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

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

Roofing and civil works completed NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,169,673	1,572,349
312121 Non-Residential Buildings - Acquisition	0	195,770
Total for Budget Output	2,169,673	1,768,119
Wage	0	0
Non-Wage	0	0
GoU Dev	2,169,673	1,768,119
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	480,812	170,063
Total for Budget Output	480,812	170,063
Wage	0	0
Non-Wage	480,812	170,063
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,033,899	710,087
Total for Budget Output	2,033,899	710,087
Wage	2,033,899	710,087
Non-Wage	0	0

VOTE: 935 Zombo District**Quarter 4****Department: 060 Education**

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

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	494,423	132,905	
Total for Budget Output	494,423	132,905	
Wage	494,423	132,905	
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	81,816	
Total for Budget Output	137,939	81,816	
Wage	0	0	
Non-Wage	137,939	81,816	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Improve the foundations for human capital development NA

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

Budget Output: 000021 Gender Mainstreaming services

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

Vulnerability and gender inequality along the lifecycle reduced. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,520	512
Total for Budget Output	1,520	512
Wage	0	0
Non-Wage	1,520	512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	4,700
227001 Travel inland	39,000	20,050
Total for Budget Output	46,100	24,750
Wage	0	0
Non-Wage	46,100	24,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Enhanced foundations of human development NA

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

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

Budget Output: 010008 Capacity Strengthening

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

Capacity of district education office built. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,349
221012 Small Office Equipment	3,000	2,450
227001 Travel inland	6,000	3,680
227004 Fuel, Lubricants and Oils	12,000	8,500
Total for Budget Output	29,000	19,979
Wage	0	0
Non-Wage	29,000	19,979
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0

VOTE: 935 Zombo District**Quarter 4****Department: 060 Education**

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

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

Improve the foundations for human capital development NA

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

Office furniture, facilities and motor vehicles maintained NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,500	14,334
228002 Maintenance-Transport Equipment	12,500	12,500
Total for Budget Output	30,000	26,834
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,353	15,626
Total for Budget Output	56,353	15,626
	Wage	56,353
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

School Games and Sports facilitated NA

VOTE: 935 Zombo District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	14,110
Total for Budget Output	30,000	14,110
Wage	0	0
Non-Wage	30,000	14,110
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,950
Total for Budget Output	6,000	2,950
Wage	0	0
Non-Wage	6,000	2,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,589,151	5,593,156
Wage	9,448,414	2,545,372
Non-Wage	2,748,950	1,093,289
GoU Dev	2,391,787	1,954,496
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 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.

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	4,350
227001 Travel inland	77,340	26,948
227004 Fuel, Lubricants and Oils	277,875	227,043
228001 Maintenance-Buildings and Structures	930,887	672,188
Total for Budget Output	1,294,102	930,530
Wage	0	0
Non-Wage	0	0
GoU Dev	1,294,102	930,530
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.

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,500	11,495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	21,013
Total for Budget Output	102,500	32,508
Wage	0	0

VOTE: 935 Zombo District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,500 1,563
	GoU Dev	100,000 30,945
	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, 104.6km and 35.2km of district road network maintained under manual and periodic mechanized respectively, design for Yamu - Ugudu road done under NOSP, District road committee meetings held, quarterly reports submitted, etc. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	161,823	39,956	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	75,660	
221002 Workshops, Meetings and Seminars	14,000	6,000	
227001 Travel inland	43,325	6,936	
263402 Transfer to Other Government Units	341,298	177,525	
Total for Budget Output	648,046	306,076	
Wage	161,823	39,956	
Non-Wage	486,223	266,120	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,044,647	1,269,113	
Wage	161,823	39,956	
Non-Wage	488,723	267,683	
GoU Dev	1,394,102	961,475	
Ext Finance	0	0	

VOTE: 935 Zombo District**Quarter 4****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	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	74,400	18,600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,463	4,779	
212101 Social Security Contributions	1,082	0	
221002 Workshops, Meetings and Seminars	5,920	1,030	
221011 Printing, Stationery, Photocopying and Binding	2,000	510	
222001 Information and Communication Technology Services.	675	445	
225101 Consultancy Services	40,000	40,000	
227001 Travel inland	92,860	40,259	
227004 Fuel, Lubricants and Oils	9,000	2,000	
228002 Maintenance-Transport Equipment	27,698	19,384	
312139 Other Structures - Acquisition	518,164	308,918	
Total for Budget Output	782,263	435,925	
	Wage	74,400	18,600
	Non-Wage	53,072	27,236
	GoU Dev	654,791	390,088
	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	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,082	1,082
221002 Workshops, Meetings and Seminars	3,236	0

VOTE: 935 Zombo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	770
227001 Travel inland	16,830	2,101
Total for Budget Output	24,148	3,953
Wage	0	0
Non-Wage	24,148	3,953
GoU Dev	0	0
Ext Finance	0	0
Total for Department	806,411	439,878
Wage	74,400	18,600
Non-Wage	77,220	31,189
GoU Dev	654,791	390,088
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****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	1.5km of Nyagak wetland demarcated, 3 community sensitization meetings on sustainable wetland management done, compliance monitoring and enforcement of environmental regulation done, Awareness creation on climate change done.	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	392,743	90,441
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	19,101
221008 Information and Communication Technology Supplies.	5,000	5,000
227001 Travel inland	13,000	11,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,150
Total for Budget Output	442,743	129,692
Wage	392,743	90,441
Non-Wage	36,000	25,251
GoU Dev	14,000	14,000
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	Sensitization of communities on land issues was done, Titling of district land at paduba was done and Quarterly physical planning committee meeting was held during the quarter	None
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VOTE: 935 Zombo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
312149 Other Land Improvements - Acquisition	10,000	10,000
Total for Budget Output	15,000	12,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	10,000	10,000
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

5hectares NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,756	4,379	
221002 Workshops, Meetings and Seminars	3,000	1,512	
227001 Travel inland	12,000	7,500	
Total for Budget Output	23,756	13,391	
Wage	0	0	
Non-Wage	20,756	10,391	
GoU Dev	3,000	3,000	
Ext Finance	0	0	
Total for Department	481,499	155,583	
Wage	392,743	90,441	
Non-Wage	61,756	38,142	
GoU Dev	27,000	27,000	
Ext Finance	0	0	

VOTE: 935 Zombo District

Quarter 4

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	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	159,459	36,647	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223005 Electricity	1,200	300	
223006 Water	800	400	
227001 Travel inland	65,866	31,253	
227004 Fuel, Lubricants and Oils	16,000	10,000	
Total for Budget Output	245,326	78,600	
Wage	159,459	36,647	
Non-Wage	85,866	41,953	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	245,326	78,600	
Wage	159,459	36,647	
Non-Wage	85,866	41,953	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 935 Zombo District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
DTPC Meetings organised, Support Visits to LLGs conducted	2 DTPC Meetings organised, 2 Support Visits to LLGs conducted during the Quarter	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,000	2,180	
227001 Travel inland	23,000	8,582	
Total for Budget Output	34,000	10,762	
Wage	0	0	
Non-Wage	34,000	10,762	
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	Monthly Salaries Paid to Departmental Staff, Office welfare maintained, Departmental Motorcycle ICT Equipments maintained, Assorted stationary items procured for official travels made, airtime procured for official communication 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	5,451	
221008 Information and Communication Technology Supplies.	1,000	500	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	8,000	2,849	
228002 Maintenance-Transport Equipment	1,000	500	
Total for Budget Output	38,640	10,300	

VOTE: 935 Zombo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	21,640 5,451
	Non-Wage	17,000 4,849
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Multi-Sectoral and Sector Specific Monitoring exercises conducted, Investment Servicing Costs met and data collection and management coordinated during the Quarter	1 Quarterly Multi-Sectoral & Sector Specific Monitoring exercises facilitated, Compliance Social and Environmental Monitoring of capital projects, stationary procured, technical supervision of capital works & 2 site meetings facilitated during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	
227001 Travel inland	68,477	49,449	
Total for Budget Output	72,477	53,449	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	72,477	53,449	
Ext Finance	0	0	
Total for Department	145,117	74,510	
Wage	21,640	5,451	
Non-Wage	51,000	15,611	
GoU Dev	72,477	53,449	
Ext Finance	0	0	

VOTE: 935 Zombo District**Quarter 4****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 15 LLGs done during the Quarter, Q3 Audit report Prepared and submitted to the relevant Authorities	NA
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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 done, Assorted Stationaries items procured , Official travels facilitated, Subscriptions to LoGIAA done , Departmental Motorcycles maintained during the Quarter.	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	9,524
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	10,400	2,600
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	54,105	13,924
Wage	38,505	9,524
Non-Wage	15,600	4,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Total for Department	68,505	16,274
Wage	38,505	9,524
Non-Wage	30,000	6,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

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 done, Assorted Stationary procured, Official travels facilitated, 1 Training session of Parish Chiefs and CDOs on boarding of PDM beneficiaries organized, Supervision and Monitoring of Emmyoga and PDM groups within the Quarter	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	250	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	6,500	1,774	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228002 Maintenance-Transport Equipment	1,000	1,000	
Total for Budget Output	39,519	8,970	
Wage	25,019	4,446	
Non-Wage	14,500	4,524	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	1,000	
227001 Travel inland	2,249	1,819	
Total for Budget Output	3,249	2,819	

VOTE: 935 Zombo District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,249
	GoU Dev	0
	Ext Finance	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

Key tourism stakeholders sensitized on local tourism resources and potentials in the district during the Quarter NA

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 1 Sensitization meeting organised with the communities on Local Tourism resources and potentials, facilitation of official travels (attending Tourism expo- in Kampala done during the Quarter NA

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 1,624 businesses registered and licensed, Training session organised for SMEs in Warr Town Council done during the Quarter NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,895	1,385
227001 Travel inland	1,000	500

VOTE: 935 Zombo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,895
	Wage	0
	Non-Wage	2,895
	GoU Dev	0
	Ext Finance	0
	Total for Department	47,663
	Wage	25,019
	Non-Wage	22,644
	GoU Dev	0
	Ext Finance	0

VOTE: 935 Zombo District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,156	24,154
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	27,156	27,154
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	13,156	13,154
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	641,790	649,767
221011 Printing, Stationery, Photocopying and Binding	6,210	6,205
222001 Information and Communication Technology Services.	2,000	2,000
273104 Pension	343,977	870,049
273105 Gratuity	246,421	672,367
352880 Salary Arrears Budgeting	62,037	62,037

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	200,928	216,040
Total for Budget Output	1,503,362	2,478,465
Wage	641,790	649,767
Non-Wage	861,572	1,828,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Public service Performance Management function in the local government effectively managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	10,000	9,901
Total for Budget Output	13,600	13,501
Wage	0	0
Non-Wage	13,600	13,501
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

The District Human Resource functions effectively managed during the Quarter

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,576	6,554
221009 Welfare and Entertainment	10,000	10,000
228002 Maintenance-Transport Equipment	800	268
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Budget Output	18,576	18,021
Wage	0	0
Non-Wage	18,576	18,021
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	1,600	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
Total for Budget Output	9,400	9,400
Wage	0	0
Non-Wage	9,400	9,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records and information effectively managed

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	800
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	800	0
Total for Budget Output	3,500	1,200
Wage	0	0
Non-Wage	3,500	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,980
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	600
227001 Travel inland	253,870	10,477
227004 Fuel, Lubricants and Oils	400	400
228002 Maintenance-Transport Equipment	13,844	11,421
263402 Transfer to Other Government Units	2,940	1,740,665
Total for Budget Output	1,855,116	1,780,503
Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,620,573	1,545,960
	GoU Dev	234,543	234,543
	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	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	11,894
221017 Membership dues and Subscription fees.	2,400	2,400
222001 Information and Communication Technology Services.	2,000	2,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	28,000	28,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	83,400	83,294
Wage	0	0
Non-Wage	83,400	83,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,514,111	4,411,538
Wage	641,790	649,767
Non-Wage	2,624,621	3,514,073
GoU Dev	247,699	247,697
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

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

9 Months Financial Report prepared	9 Months Financial Report prepared and submitted to relevant authorities	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 560019 Data Management and Dissemination

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

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

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

Operations and use of Integrated Financial Management system coordinated during the Quarter	Operations and use of Integrated Financial Management system coordinated during the Quarter	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PBS Report for qtr 4 prepared	BFP (Work-Plans and Budgets) Prepared for the year- 2023/2024 and Quarterly PBS Reports prepared for all the 4 quarters in the year	N/A
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Report prepared to aid Council'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	3,771
Total for Budget Output	4,000	3,771
Wage	0	0
Non-Wage	4,000	3,771
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Evaluation of revenue collection performance in the last 3 qtrs conducted while mop-up operations are done to collect balances of un-received revenues	Evaluation of revenue collection performance in the last 3 qtrs conducted while mop-up operations are done to collect balances of un-received revenues	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	9,500	9,500
Total for Budget Output	12,700	12,700
Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,700	12,700
	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,719	166,739
221008 Information and Communication Technology Supplies.	3,750	3,750
221011 Printing, Stationery, Photocopying and Binding	4,900	4,900
221012 Small Office Equipment	1,500	1,500
221014 Bank Charges and other Bank related costs	2,000	886
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	2,000	2,000
223005 Electricity	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,850	2,137
227001 Travel inland	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	209,119	197,313
Wage	176,719	166,739
Non-Wage	32,400	30,573
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,719	259,684
Wage	176,719	166,739
Non-Wage	95,000	92,944
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

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		

9 Land Board meetings held during the year. N/A
 1 Mentorship for area Land Committee members done. 4
 Inland travels to the Secretary District Land Board and
 District Land Board members done during the year.

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)	2,800	2,800
227001 Travel inland	4,920	4,920
Total for Budget Output	7,720	7,720
Wage	0	0
Non-Wage	7,720	7,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

8 DSC Meetings held. 2 Advertisement for recruitment done. Subscription fee for ADSCU paid. 1 2 Months retainer fee paid. Meals and refreshments during the year provided. Fuel procured. 4 quarterly reports submitted. Airtime procured during the year

Airtime for official use procured
 Travel inlands to Technical staff and DSC members facilitated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,066	253,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	5,000	5,000
Total for Budget Output	280,066	271,004
Wage	262,066	253,004
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

18 Contract Committee meetings held. Allowances and inland travels to Contract Committee members and Secretary Contract Committee paid. Fuel Oils and Lubricants for the year procured

N/A

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

Budget Output: 000014 Administrative and Support Services

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

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

Exgratia and Honoraria to all elected leaders paid. Fuel Oils and Lubricants for official use procured.. Facilitation to attend meetings by LC5 facilitated. Airtime to Executive members paid.. Maintenance of vehicle and Motorcycles in the Department done

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	67,174	229,894
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	11,000	11,000
228002 Maintenance-Transport Equipment	11,000	11,000
Total for Budget Output	99,174	261,894
Wage	0	0
Non-Wage	99,174	261,894
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

Assorted equipment for conducting Council meetings procured. Meals and Refreshments for official use procured. Assorted Stationary for official use procured. Inland travels by Clerk to Council facilitated. Fuels for official use procured. Airtime procured

Sanitation equipment for office use procured. Footage allowance to office attendants paid. Radio announcements for Council meeting done.

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	400
221009 Welfare and Entertainment	2,000	2,000

VOTE: 935 Zombo District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700
221012 Small Office Equipment	1,880	1,880
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	9,439	9,439
228001 Maintenance-Buildings and Structures	600	600
Total for Budget Output	17,619	17,619
Wage	0	0
Non-Wage	17,619	17,619
GoU Dev	0	0
Ext Finance	0	0

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

Political Oversight functions coordinated during the Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	23,026
221009 Welfare and Entertainment	3,052	3,052
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	23,920	15,852
Total for Budget Output	51,500	43,329
Wage	0	0
Non-Wage	51,500	43,329
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

6 LGPAC Meetings held. Sitting allowances and transport refund to LGPAC Members done
 2 LGPAC meetings held.
 Fuel Oils and Lubricants for the quarter procured.

PIAP Output: 16080515 Critical system processes automated

LG PAC Activities coordinated during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,800
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	3,200	3,200
227004 Fuel, Lubricants and Oils	1,255	1,255
Total for Budget Output	8,255	8,255
Wage	0	0
Non-Wage	8,255	8,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	472,469	617,956
Wage	262,066	253,004
Non-Wage	210,403	364,952
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salaries paid to Staff and Agro- Industrialization Programme Coordinated during the Quarter. during the Quarter	38 Extension officers salaries paid to staffs in the production sector.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,400,482	1,337,260
Total for Budget Output	1,400,482	1,337,260
Wage	1,400,482	1,337,260
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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	300
227001 Travel inland	0	7,698
Total for Budget Output	0	7,998
Wage	0	0
Non-Wage	0	7,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 935 Zombo District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

4 quarterly payments to parish chiefs money for stationery, NA profiling farmer , Safari day allowances, and airtime.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	274,623
Total for Budget Output	0	274,623
Wage	0	0
Non-Wage	0	147,291
GoU Dev	0	127,332
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.**

01 Market shed constructed in Clambake in Anyola parish N/A in Paceni Village of Atyak Sub County. in the financial year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	640
222001 Information and Communication Technology Services.	0	600
227001 Travel inland	0	8,144
228002 Maintenance-Transport Equipment	0	800
Total for Budget Output	0	10,184
Wage	0	0
Non-Wage	0	8,732
GoU Dev	0	1,452
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

120 demonstrations carried out, 30 farm visits done, 30 farmer trainings conducted in crops, livestock, fisheries and entomology conducted district wide. 03 disease and pest surveillance done . 04 Supervision and Backstopping done district wide , N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	31,442
Total for Budget Output	135,000	31,442
Wage	0	0
Non-Wage	10,000	31,442
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	12,227
Total for Budget Output	0	12,227
Wage	0	0
Non-Wage	0	12,227
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Quarterly staff meetings carried out and staff supervision done in the sub counties and backstopping them.	N/A

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	30,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	30,000
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		
	120 demonstrations carried out, 30 farm visits done, 30 farmer trainings conducted in crops, livestock, fisheries and entomology conducted district wide. 03 disease and pest surveillance done .	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	0	58,721
Total for Budget Output	0	58,721
Wage	0	0
Non-Wage	0	58,721
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	830
227001 Travel inland	0	4,590
Total for Budget Output	0	5,420
Wage	0	0
Non-Wage	0	5,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

19 Field visits done for micro.-irrigation project in the quarter, 29 farmers have paid first initial co-funding and 03 have completed paying the co-funding for the installation of the irrigation equipment's

Most farmers are poor and could not access loan from financial banks.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,899
312229 Other ICT Equipment - Acquisition	0	16,200
Total for Budget Output	0	25,099
Wage	0	0
Non-Wage	0	8,899
GoU Dev	0	16,200
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

N/A

N/A

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	40,000
Total for Budget Output	0	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	40,000
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.

Routine issues of fish and animal permits to farmers quarterly. N/A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
222001 Information and Communication Technology Services.	0	800
Total for Budget Output	0	800
Wage	0	0
Non-Wage	0	800
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

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	500
221009 Welfare and Entertainment	0	200
227001 Travel inland	0	5,200
228002 Maintenance-Transport Equipment	0	800
Total for Budget Output	0	6,700
Wage	0	0
Non-Wage	0	6,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,535,482	1,840,474
Wage	1,400,482	1,337,260
Non-Wage	10,000	288,230
GoU Dev	125,000	214,984
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****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	Maternity Block at Theruru Refurbished, Amwonyu HC II Upgraded, 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 done during 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
224001 Medical Supplies and Services	199,500	341,505
225204 Monitoring and Supervision of capital work	68,432	80,336
228001 Maintenance-Buildings and Structures	69,966	69,966
228002 Maintenance-Transport Equipment	10,000	10,000
312121 Non-Residential Buildings - Acquisition	1,170,800	1,465,465
Total for Budget Output	1,518,698	1,967,272
Wage	0	0
Non-Wage	0	0
GoU Dev	1,518,698	1,967,272
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	Monthly Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted, Support supervision conducted, Cold Chains maintained, Surveillance activities coordinated ,Monitoring and Technical monitoring conducted during the FY.	NA
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VOTE: 935 Zombo District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
	Quarterly PHC Funds transfers made to all the PNFP and Government Facilities during the Financial Year	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,928,595	3,800,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	9,400	9,400
221009 Welfare and Entertainment	2,020	2,010
221011 Printing, Stationery, Photocopying and Binding	7,214	7,210
222001 Information and Communication Technology Services.	835	835
223005 Electricity	1,500	1,500
227001 Travel inland	38,273	37,269
228002 Maintenance-Transport Equipment	29,319	29,319
263308 Sector Conditional Grant (Non-Wage)	631,922	631,922
Total for Budget Output	4,650,077	4,521,389
Wage	3,928,595	3,800,924
Non-Wage	704,925	703,907
GoU Dev	16,558	16,558
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 in all the Four Quarters within the Financial Year	NA
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VOTE: 935 Zombo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,325	296,325
Total for Budget Output	296,325	296,325
Wage	0	0
Non-Wage	296,325	296,325
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 Strengthening HIV/AIDS coordination structures for HIV/AIDS response; 4 Quarterly TB/HIV performance Review Meeting held during the FY NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	997,986	60,977
Total for Budget Output	997,986	60,977
Wage	0	0
Non-Wage	59,324	23,874
GoU Dev	0	0
Ext Finance	938,662	37,103
Total for Department	7,463,086	6,845,964
Wage	3,928,595	3,800,924
Non-Wage	1,060,574	1,024,107
GoU Dev	1,535,256	1,983,830
Ext Finance	938,662	37,103

VOTE: 935 Zombo District**Quarter 4****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

2 Classrooms block and 3 5-stances Latrines built.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,100	14,105
312121 Non-Residential Buildings - Acquisition	214,015	210,294
Total for Budget Output	222,115	224,399
Wage	0	0
Non-Wage	0	0
GoU Dev	222,115	224,399
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

7 schools renovated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	170,289
Total for Budget Output	230,000	170,289
Wage	0	0
Non-Wage	230,000	170,289
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,863,739	6,577,332
Total for Budget Output	6,863,739	6,577,332
Wage	6,863,739	6,577,332
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,675,346	1,675,346
Total for Budget Output	1,675,346	1,675,346
Wage	0	0
Non-Wage	1,675,346	1,675,346
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

3 blocks of classrooms renovated

VOTE: 935 Zombo District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	39,232	39,232
Total for Budget Output	39,232	39,232
Wage	0	0
Non-Wage	39,232	39,232
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**

Roofing and civil works completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,169,673	1,622,687
312121 Non-Residential Buildings - Acquisition	0	195,770
Total for Budget Output	2,169,673	1,818,457
Wage	0	0
Non-Wage	0	0
GoU Dev	2,169,673	1,818,457
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	480,812	511,315
Total for Budget Output	480,812	511,315
Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	480,812	511,315
	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

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	2,696,166
Total for Budget Output	2,033,899	2,696,166
Wage	2,033,899	2,696,166
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	467,729
Total for Budget Output	494,423	467,729
Wage	494,423	467,729
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,939	214,864
Total for Budget Output	137,939	214,864
Wage	0	0
Non-Wage	137,939	214,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Improve the foundations for human capital development

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

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

Budget Output: 000021 Gender Mainstreaming services

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

Vulnerability and gender inequality along the lifecycle reduced.

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,520	1,520
Total for Budget Output	1,520	1,520
Wage	0	0
Non-Wage	1,520	1,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	7,000
227001 Travel inland	39,000	48,932
Total for Budget Output	46,100	55,932
Wage	0	0
Non-Wage	46,100	55,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Enhanced foundations of human development

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

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Capacity of district education office built.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,999
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	29,000	26,999
	Wage	0
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

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

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

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Improve the foundations for human capital development

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

Office furniture, facilities and motor vehicles maintained

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,500	14,334
228002 Maintenance-Transport Equipment	12,500	12,500
Total for Budget Output	30,000	26,834
Wage	0	0
Non-Wage	30,000	26,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,353	57,433
Total for Budget Output	56,353	57,433
Wage	56,353	57,433
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

School Games and Sports facilitated

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	5,950
Total for Budget Output	6,000	5,950
Wage	0	0
Non-Wage	6,000	5,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,589,151	14,619,987
Wage	9,448,414	9,798,660
Non-Wage	2,748,950	2,778,471
GoU Dev	2,391,787	2,042,856
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

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, coordination with stakeholders and supervision of works done.

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	8,000
227001 Travel inland	77,340	76,948
227004 Fuel, Lubricants and Oils	277,875	277,873
228001 Maintenance-Buildings and Structures	930,887	897,465
Total for Budget Output	1,294,102	1,260,286
Wage	0	0
Non-Wage	0	0
GoU Dev	1,294,102	1,260,286
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.

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	31,761

VOTE: 935 Zombo District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	69,828
Total for Budget Output	102,500	101,589
Wage	0	0
Non-Wage	2,500	2,488
GoU Dev	100,000	99,102
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 maintained, 1 District road committee meetings held, 1 official travels made to submit reports, attend workshops etc. , 1 routine servicing done on sector vehicle, Funds transfered to LLGs on quarterly basis for CAR and Urban road maintenance	12 months wages paid to staff, 283km of district road network maintained, Design for Yamu-Ugudu road done under NOSP project, 4 District road committee meetings held, 4 official travels made to submit reports, attend workshops, 4 routine servicing etc.	NA
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Item	Approved Budget	Spent
211101 General Staff Salaries	161,823	159,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	79,351
221002 Workshops, Meetings and Seminars	14,000	6,000
227001 Travel inland	43,325	19,966
263402 Transfer to Other Government Units	341,298	341,298
Total for Budget Output	648,046	606,503
Wage	161,823	159,888
Non-Wage	486,223	446,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,044,647	1,968,379

VOTE: 935 Zombo District

Quarter 4

Wage	161,823	159,888
Non-Wage	488,723	449,103
GoU Dev	1,394,102	1,359,388
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	74,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,463	8,684
212101 Social Security Contributions	1,082	794
221002 Workshops, Meetings and Seminars	5,920	5,920
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	675	675
225101 Consultancy Services	40,000	40,000
227001 Travel inland	92,860	102,561
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	27,698	27,178
312139 Other Structures - Acquisition	518,164	797,976
Total for Budget Output	782,263	1,069,136
Wage	74,400	74,350
Non-Wage	53,072	52,552
GoU Dev	654,791	942,235
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

3

VOTE: 935 Zombo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,082	1,082
221002 Workshops, Meetings and Seminars	3,236	3,235
221003 Staff Training	3,000	3,000
227001 Travel inland	16,830	16,830
Total for Budget Output	24,148	24,147
Wage	0	0
Non-Wage	24,148	24,147
GoU Dev	0	0
Ext Finance	0	0
Total for Department	806,411	1,093,283
Wage	74,400	74,350
Non-Wage	77,220	76,699
GoU Dev	654,791	942,235
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****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, 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 and one printer procured, fuel NA procured, 1 motorcycle repaired, kango LFR maintained(6ha) and planted(5ha), woodlot at Patek Paduk maintained(3.2ha), staff trained on climate risk and vulnerability assessment, enforcement done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	392,743	369,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	25,807
221008 Information and Communication Technology Supplies.	5,000	5,000
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	442,743	417,990
Wage	392,743	369,184
Non-Wage	36,000	34,807
GoU Dev	14,000	14,000
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

VOTE: 935 Zombo District**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 was done, Titling of district land at paduba was done and 4 Quarterly physical planning committee meetings was held during the quarter.	None

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

5hectares

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,756	8,756
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	12,000	12,000
Total for Budget Output	23,756	23,756
Wage	0	0
Non-Wage	20,756	20,756
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	481,499	456,746
Wage	392,743	369,184

VOTE: 935 Zombo District

Quarter 4

Non-Wage	61,756	60,562
GoU Dev	27,000	27,000
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff salaries, Support supervision of LLGs, Fuel expenses, Monitoring and other travel inland expenses

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,459	149,777
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,200	1,200
223006 Water	800	800
227001 Travel inland	65,866	58,747
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Budget Output	245,326	226,524
Wage	159,459	149,777
Non-Wage	85,866	76,747
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,326	226,524
Wage	159,459	149,777
Non-Wage	85,866	76,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****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

7 DTPC Meetings organised, 4 Budget Desk meetings 1 Budget Conference Organized and 6 Support Visits to LLGs conducted during the Financial Year

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	11,000
227001 Travel inland	23,000	22,996
Total for Budget Output	34,000	33,996
Wage	0	0
Non-Wage	34,000	33,996
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

Monthly Salaries Paid to Departmental Staff, Office welfare maintained, Departmental Motorcycle ICT Equipments maintained, Assorted stationary items procured for official travels made, airtime procured for official communication within 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	21,072
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,000	3,000

VOTE: 935 Zombo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	8,000	8,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	38,640	38,072
Wage	21,640	21,072
Non-Wage	17,000	17,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Multi-Sectoral and Sector Specific Monitoring exercises conducted, Investment Servicing Costs met and data collection and management coordinated during the Quarter	2 Quarterly Multi-Sectoral & Sector Specific Monitoring exercises facilitated, Compliance Social and Environmental Monitoring of capital projects, stationary procured, technical supervision of capital works and site meetings facilitated during the FY.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	68,477	67,573
Total for Budget Output	72,477	71,573
Wage	0	0
Non-Wage	0	0
GoU Dev	72,477	71,573
Ext Finance	0	0
Total for Department	145,117	143,640
Wage	21,640	21,072

VOTE: 935 Zombo District

Quarter 4

Non-Wage	51,000	50,996
GoU Dev	72,477	71,573
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****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	4 Quarterly Internal Audit Reports were prepared and submitted to the relevant Authorities, 92 Primary and 8 Secondary Educational institutions audited, 19 Health Facilities and 15 LLGs audited during Financial Year.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,400	14,400
Total for Budget Output	14,400	14,400
Wage	0	0
Non-Wage	14,400	14,400
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 done, Assorted Stationaries items procured , Official travels facilitated, Subscriptions to LoGIAA done , Department payment of Kilomatreage Allowances and Coordination of other Internal Audit activities during the Financial Year	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,505	37,942
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	10,400	10,400
228002 Maintenance-Transport Equipment	1,200	1,200

VOTE: 935 Zombo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	54,105 53,542
	Wage	38,505 37,942
	Non-Wage	15,600 15,600
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	68,505 67,942
	Wage	38,505 37,942
	Non-Wage	30,000 30,000
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 935 Zombo District

Quarter 4

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 done, Assorted Stationary procured, Official travels facilitated, 1 Training session of Parish Chiefs and CDOs on boarding of PDM beneficiaries organized, Supervision and Monitoring of Emmyoga and PDM groups done during the FY	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,019	17,785
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,500	6,498
227004 Fuel, Lubricants and Oils	4,000	3,990
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	39,519	32,273
Wage	25,019	17,785
Non-Wage	14,500	14,488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 935 Zombo District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,249	2,249
Total for Budget Output	3,249	3,249
Wage	0	0
Non-Wage	3,249	3,249
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

Key tourism stakeholders sensitized on local tourism resources and potentials in the district during the Quarter

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

1 Sensitization of communities on Local Tourism resources and potentials done and facilitation of official travels (attending Tourism expo-in Kampala done during the Financial Year

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,980
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**

VOTE: 935 Zombo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	6,750 Businesses Registered and licensed; 1 Training session organised for SMEs in Warr Town Council during the Financial Year.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,895	1,895
227001 Travel inland	1,000	1,000
Total for Budget Output	2,895	2,895
Wage	0	0
Non-Wage	2,895	2,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,663	40,397
Wage	25,019	17,785
Non-Wage	22,644	22,612
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****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 Q4
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 Q4
Number of Performance management tools in place	Number	1	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 Q4
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 Q4
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 Q4
No. of quarterly Performance reports produced.	Number	4	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 Q4
Level of implementation of the annual procurement plan	Percentage	100	95

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	100%

VOTE: 935 Zombo District**Quarter 4****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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	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 Q4
Number of integrity promotional campaigns conducted	Number	4	4

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 Q4
Number of extension workers trained in dissemination	Number	38	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 Q4
Number of parishes in which sensitisation has been	Number	61	61

VOTE: 935 Zombo District**Quarter 4****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 Q4
Service standards and service delivery standards for health	Percentage	60	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 Q4
Staffing levels, %	Percentage	70	65

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	6000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

VOTE: 935 Zombo District**Quarter 4****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 Q4
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 Q4
Percent availability of district and zonal equipment	Percentage	80	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 Q4
Total Length(in Km) of acces roads maintained	Number	288	139.8

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
km of Community Access Roads Rehabilitated	Number	30	

VOTE: 935 Zombo District**Quarter 4****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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	5ha were planted

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 Q4
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 Q4
% of government land titled	Percentage	12	2 lands titled at Paduba and

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 Q4
Number of Tree Seedlings planted through District Forestry	Number	1,300,000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Proportion of districts complying to physical planning	Percentage	2023-2024	

VOTE: 935 Zombo District**Quarter 4****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 Q4
CDMIS in place & operational	Yes/No	yes	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 Q4
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	85	85

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4

VOTE: 935 Zombo District**Quarter 4****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 Q4
Number of technologies adopted	Number	4	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 Q4
No of domestic drives /campaigns conducted	Number	2	2

VOTE: 935 Zombo District

Quarter 4

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 Unconditional Grant Non-Wage		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

VOTE: 935 Zombo District**Quarter 4**

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

VOTE: 935 Zombo District**Quarter 4**

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

VOTE: 935 Zombo District**Quarter 4**

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

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237368 Alangi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PASAI P7 SCHOOL	PASAI P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,480	0
ANGAR COPE P.S	ANGAR COPE P.S	Programme Conditional Grant - Non Wage Recurrent		7,144	0
OZORISE P.S.	OZORISE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,140	0
GAMBA P.S	GAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		21,856	0
ELEZE P.S.	ELEZE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,912	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of CARs	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,974	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Ameri	Programme Conditional Grant - Development	0	25,000	25,000

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237368 Alangi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Selected villages	Programme Conditional Grant - Non Wage Recurrent	60%	160,920	190,024
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	205,283
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Amwonyu HC II	District Discretionary Equalisation Development Grant	0	1,710,000	1,710,000
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAKA HC II	Ayaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
AMWONYU HEALTH CENTRE II	AMWONYU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009

VOTE: 935 Zombo District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237369 Akaa Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

AYAKA P.S.	AYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,917	0
ABANGA-KUBI P.S.	ABANGA-KUBI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,136	0
ARAA	ARAA	Programme Conditional Grant - Non Wage Recurrent		9,892	0
ARII P.S.	ARII P.S.	Programme Conditional Grant - Non Wage Recurrent		11,691	0
ADHINGI P.S.	ADHINGI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,705	0
ADUSI P.S.	ADUSI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,779	0

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

Payment to road overseers		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,600	3,257
Payment to Road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)	0	78,000	74,414

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		4,000	0
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VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237369 Akaa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project	0	24,000	11,880
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	15,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 sub counties	Programme Conditional Grant - Development	100%	331,059	376,635
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	65,508

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		3,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,500
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	5,404
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	6,554
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	1,600

VOTE: 935 Zombo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	400
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage	0	12,000	15,246
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	5,500	5,500
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	600
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	400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	8,000	17,368

VOTE: 935 Zombo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work		District Unconditional Grant Non-Wage	0	15,000	15,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	28,000	28,300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	12,000	12,000
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 Maintenance - Motor Vehicle Spare Parts	zobo district	District Unconditional Grant Non-Wage	0	6,000	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Servicing of 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	2,860
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Zombo District	Programme Conditional Grant - Development	0	10,000	6,918
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	31,272
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZUMBO HEALTH CENTRE III	ZUMBO HC III	Programme Conditional Grant - Non Wage Recurrent		14,731	0
ATYENDA HC II	Atyenda HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,108	8,965

VOTE: 935 Zombo District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237370 Zombo Town Council

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

Item: 227001 Travel inland

Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,584,000	0
Travel Inland - Allowances	Zombo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Travel Inland - Allowances	Zombo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,247,969	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

Item: 225204 Monitoring and Supervision of capital work

Supervision and monitoring of Classrooms and latrines	Palei	Programme Conditional Grant - Development		8,100	0
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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
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VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarter	Programme Conditional Grant - Development	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Programme Conditional Grant - Development	0	77,340	40,786
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads for Rehabilitation	Programme Conditional Grant - Development	0	277,875	227,043
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	740,254
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	33,374
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarter	Programme Conditional Grant - Development	0	70,000	38,910

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		97,765	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	District Headquarter	Programme Conditional Grant - Development	50%	6,855	6,855
Terminal Gratuity	Water office	Programme Conditional Grant - Development	0	3,608	1,828
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	8,240
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	100%	3,600	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	675	675

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Water office	Programme Conditional Grant - Non Wage Recurrent	0	28,737	28,737
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	16,000	16,000
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	4,960
Vehicle Maintenance - Service, Repair and Maintenance	Water office	District Unconditional Grant Non-Wage	0	49,395	49,395
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	3,000
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

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Zombo District	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant		18,000	0
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	10,000
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	4,400

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 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 - Facilitation	Zombo district headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	119,599	80,837
Travel Inland - Allowances	Zombo district headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	39,000	17,736
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	16,000
Fuel, Oils and Lubricants - Fuel Expenses	Zombo District headquarters	District Unconditional Grant Non-Wage	0	16,000	16,000
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	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Zombo District	District Unconditional Grant Non-Wage	0	2,000	2,000

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Unconditional Grant Non-Wage	0	8,000	8,000
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	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant	0	24,763	24,763
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant	0	26,313	26,313
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant	0	17,401	17,401
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	14,100

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
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	1,500
Item: 221017 Membership dues and Subscription fees.					
Payment of annula subscription to LoGIAA and ACPAU		District Unconditional Grant Non-Wage	0	2,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,400	7,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,200	900
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	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,500	4,904
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	4,000	2,000

VOTE: 935 Zombo District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	0	1,000	1,000
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	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,249	2,249
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	1,385
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237371 Paidha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Otheko HC II	District Discretionary Equalisation Development Grant	0	351,500	351,500
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO HC II	Otheko HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
URUKU P.S	URUKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,001	0
KAYA P.S.	KAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,432	0
OTHEKO P.S.	OTHEKO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,629	0
AMEI N.F.E	AMEI N.F.E	Programme Conditional Grant - Non Wage Recurrent		7,844	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Residential houses	Paidha	Programme Conditional Grant - Development		400,000	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237371 Paidha Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Non-residential buildings		Programme Conditional Grant - Development		1,669,673	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namthin vented drift	District Discretionary Equalisation Development Grant	0	744,077	524,324
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,642	0
LCIII: 237372 Abanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKADHA HEALTH CENTRE III	Pakadha HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,644	11,376
PAMITU HC II	Pamitu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237372 Abanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKADHA HEALTH CENTRE III	PAKADHA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools		District Discretionary Equalisation Development Grant		120,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODARLEMBE P.S	ODARLEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		13,406	0
PADEA OLYEKO P.S.	PADEA OLYEKO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,021	0
OKEYO P.S.	OKEYO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,775	0
PAKADHA P.S.	PAKADHA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,306	0
ASINA P.S.	ASINA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,047	0
KASALA P.S.	KASALA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,958	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237372 Abanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,541	0
LCIII: 237373 Nyapea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mundhel HC II	District Discretionary Equalisation Development Grant	0	280,100	280,100
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	222,244
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATEK AJJA P.S.	PATEK AJJA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,902	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237373 Nyapea Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAPEA GIRLS P.S.	NYAPEA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,243	0
AJEI P.S.	AJEI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,649	0
NYAPEA BOYS P.S.	NYAPEA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		19,226	0
PALEY YUGU P.S.	PALEY YUGU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,064	0
MITAPILA P.S.	MITAPILA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,390	0
Guna P.S.	Guna P.S.	Programme Conditional Grant - Non Wage Recurrent		23,623	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,059	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237374 Zeu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU HC III	Zue HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,181	12,325
ZEU HC III	ZEU HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAGEI P.S.	PAGEI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,355	0
STATION N.F.E	STATION N.F.E	Programme Conditional Grant - Non Wage Recurrent		8,894	0
PAPOGA P.S.	PAPOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,458	0
ZEU P.S.	ZEU P.S.	Programme Conditional Grant - Non Wage Recurrent		23,934	0
ZALE P.S.	ZALE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,844	0
NDRINYI P.S	NDRINYI P.S	Programme Conditional Grant - Non Wage Recurrent		11,486	0
PALWO P.S.	PALWO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,078	0
OGALO P.S	OGALO P.S	Programme Conditional Grant - Non Wage Recurrent		11,274	0
NGUME P.S.	NGUME P.S.	Programme Conditional Grant - Non Wage Recurrent		16,309	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237374 Zeu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	ZEU SEC SCH	Programme Conditional Grant - Non Wage Recurrent		63,616	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,133	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Zale RGC	Programme Conditional Grant - Development	0	187,105	187,105
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

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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	0	24,075	9,799
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO P.S.	KANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,789	0
LUKU P.S.	LUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,948	0
NYANG P.S	NYANG P.S	Programme Conditional Grant - Non Wage Recurrent		8,503	0
OMUA P/S	OMUA P/S	Programme Conditional Grant - Non Wage Recurrent		13,149	0
EZOO P.S.	EZOO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,074	0
ALUBE P.S.	ALUBE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,871	0
ODORIA P.S.	ODORIA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,928	0

VOTE: 935 Zombo District

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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	177,525

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237376 Paidha Town Council					
Department: 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	1,082
LCIII: 237377 Atyak Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Theruru HC II	Programme Conditional Grant - Development	0	69,966	69,966
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,856	8,264
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
THERURU HC HC II	THERURU HC HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK P. S.	ATYAK P. S.	Programme Conditional Grant - Non Wage Recurrent		27,436	0
ADIADWOL	ADIADWOL	Programme Conditional Grant - Non Wage Recurrent		22,349	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237377 Atyak Subcounty					
Department: 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)					
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

VOTE: 935 Zombo District

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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	44,442
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

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 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
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

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
MATHURUMBE N.F.E	MATHURUMBE N.F.E	Programme Conditional Grant - Non Wage Recurrent		11,383	0
MVUGU LOWER P.S.	MVUGU LOWER P.S	Programme Conditional Grant - Non Wage Recurrent		16,065	0
LWALA P.S.	LWALA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,646	0
ARAGO P.S.	ARAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,113	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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