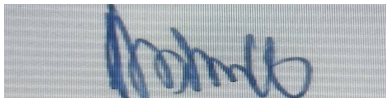

VOTE: 935 Zombo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 935 Zombo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUBUUKA DAVID
(Accounting Officer)

Signed on Date: 14-03-2025

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

VOTE: 935 Zombo District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,482,590	1,622,348	239,956	16%
Discretionary Government Transfers	3,962,710	3,962,710	1,072,190	27%
Conditional Government Transfers	30,062,530	31,668,810	8,185,456	27%
Other Government Transfers	595,723	645,723	50,000	8%
External Financing	900,000	900,000	0	0%
Total Revenues shares	37,003,553	38,799,591	9,547,602	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,996,395	3,564,804	445,784	15%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	489,322	489,322	94,064	19%
Private Sector Development	2,377	2,377	0	0%
Integrated Transport Infrastructure And Services	2,049,226	2,049,226	69,802	3%
Sustainable Urbanisation And Housing	3,000	3,000	0	0%
Human Capital Development	25,715,724	26,843,160	4,527,170	18%
Public Sector Transformation	4,117,889	2,425,052	510,731	12%
Community Mobilization And Mindset Change	257,538	257,538	42,793	17%
Governance And Security	858,867	2,651,897	458,755	53%
Development Plan Implementation	502,419	502,419	90,631	18%
Grand Total	37,003,553	38,799,591	6,239,729	17%
Wage	19,227,300	19,227,300	4,085,194	21%
Non-Wage Recurrent	11,634,738	11,800,496	1,993,994	17%
Domestic Devt	5,241,515	6,871,794	160,541	3%
External Financing	900,000	900,000	0	0%

VOTE: 935 Zombo District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

During Quarter One of the FY 2024/25, the district received a total of UGX. 9,547,602,000 from all the sources in both the Higher and the Lower Local government levels and this gives 26% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 239,956,000; Discretionary Government Transfers of UGX. 1,072,190,000, Conditional Government Transfers of UGX. 8,185,456,000. The Other Government Transfers amounted to UGX.50,000,000 and was from Uganda Road Fund (URF). No Donor Funds/ external finances were received during the Quarter. The total expenditures during the Quarter, across all levels summed up to UGX. 6,239,729,000 representing 17% of the Budget Released.

VOTE: 935 Zombo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,482,590	1,622,348	239,956	16%
Advertisements/Bill Boards	500	500	3,400	680%
Animal and Crop Husbandry related Levies	77,903	77,903	2,366	3%
Business licenses	95,290	95,290	18,000	19%
Land Fees	79,910	79,910	10,523	13%
Liquor licenses	11,528	11,528	0	0%
Local Hotel Tax	17,380	17,380	3,318	19%
Local Services Tax-Payable By Individuals	162,110	162,110	27,421	17%
Market /Gate Charges	533,592	533,592	125,211	23%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,250	48,250	5,776	12%
Other fees e.g. street parking fees	56,506	56,506	989	2%
Other licenses	57,462	57,462	5,635	10%
Other Royalties	8,960	8,960	16,004	179%
Property related Duties/Fees	198,119	198,119	200	0%
Refuse collection charges/Public convenience	8,768	8,768	92	1%
Registration fees for Documents and Businesses	9,435	9,435	1,510	16%
Rent & rates – produced assets-From Private Entities	36,322	36,322	4,000	11%
Sale of bid documents-From Private Entities	10,603	10,603	15,513	146%
Vehicle Parking Fees	69,952	69,952	0	0%
Discretionary Government Transfers	3,962,710	3,962,710	1,072,190	27%
District Discretionary Equalisation Development Grant	929,691	929,691	309,897	33%
District Unconditional Grant Non-Wage	902,368	902,368	225,592	25%
District Unconditional Grant Wage	1,911,912	1,911,912	477,978	25%
Urban Discretionary Equalisation Development Grant	48,459	48,459	16,153	33%
Urban Unconditional Non-Wage	170,280	170,280	42,570	25%
Conditional Government Transfers	30,062,530	31,668,810	8,185,456	27%

VOTE: 935 Zombo District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	8,483,777	8,483,777	2,435,487	29%
Programme Conditional Grant - Development	4,248,550	5,854,830	1,416,183	33%
Programme Conditional Grant - Wage Recurrent	17,315,388	17,315,388	4,328,847	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	595,723	645,723	50,000	8%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	20,000	20,000	0	0%
National Oil Seeds Project	40,000	90,000	0	0%
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	443,723	443,723	50,000	11%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%
Vegetable Oil Development Project	0	0	0	
Youth Livelihood Programme (YLP)	13,000	13,000	0	0%
External Financing	900,000	900,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	37,003,553	38,799,591	9,547,602	26%

VOTE: 935 Zombo District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

During the first quarter of FY 2024/25, the district received discretionary government transfers of UGX 1,072,190,000, which represents 27% of the approved budget of UGX 3,962,710,000. Additionally, the district received conditional government transfers of UGX 8,185,456,000, also representing 27% of the approved budget.

Cumulative Performance for Other Government Transfers

In the first quarter of FY 2024/25, the District received Ugx. 50,000,000 in Other Government Transfers, primarily from the Uganda Road Fund (URF). This amount constitutes 8% of the total anticipated annual budget for Other Government Transfers.

Cumulative Performance for External Financing

No external funds were received by the District during the first quarter of FY 2024/25. There is optimism that these funds will be obtained in the upcoming quarters.

VOTE: 935 Zombo District

Quarter 1

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,269,322	0	820,979	19%	820,979
Sub-Total	4,269,322	0	820,979	19%	820,979
Department: Finance					
10 Financial Management and Accountability (LG)	268,932	0	51,468	19%	51,468
Sub-Total	268,932	0	51,468	19%	51,468
Department: Statutory bodies					
10 Legislation and Oversight	715,434	0	149,791	21%	149,791
Sub-Total	715,434	0	149,791	21%	149,791
Department: Production and Marketing					
10 Agricultural Extension	207,941	0	43,340	21%	43,340
20 Agricultural Production	2,737,241	0	395,718	14%	395,718
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,945,182	0	439,058	15%	439,058
Department: Health					
10 Primary HealthCare	5,560,518	0	1,150,610	21%	1,150,610
20 Hospital Services	285,599	0	71,400	25%	71,400
30 Health Management and Supervision	1,560,962	0	5,632	0%	5,632
Sub-Total	7,407,079	0	1,227,641	17%	1,227,641
Department: Education					
10 Pre-Primary and Primary Education	10,049,804	0	2,153,090	21%	2,153,090
20 Secondary Education	6,478,961	0	873,635	13%	873,635
30 Skills Development	642,603	0	172,999	27%	172,999
40 Education&Sports Management and Inspection	171,378	0	39,234	23%	39,234
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	17,345,747	0	3,238,958	19%	3,238,958

VOTE: 935 Zombo District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,049,226	0	69,802	3%	69,802
Sub-Total	2,049,226	0	69,802	3%	69,802
Department: Water					
10 Rural Water Supply and Sanitation	946,899	0	60,570	6%	60,570
Sub-Total	946,899	0	60,570	6%	60,570
Department: Natural Resources					
10 Natural Resources Management	484,322	0	92,779	19%	92,779
Sub-Total	484,322	0	92,779	19%	92,779
Department: Community Based Services					
10 Community Mobilisation	275,538	0	42,793	16%	42,793
Sub-Total	275,538	0	42,793	16%	42,793
Department: Planning					
10 Planning and Statistics	171,088	0	25,293	15%	25,293
Sub-Total	171,088	0	25,293	15%	25,293
Department: Internal Audit					
10 Compliance	67,860	0	13,870	20%	13,870
Sub-Total	67,860	0	13,870	20%	13,870
Department: Trade, Industry and Local Development					
10 Commercial Services	56,924	0	6,726	12%	6,726
Sub-Total	56,924	0	6,726	12%	6,726
Grand Total	37,003,553	0	6,239,729	17%	6,239,729

VOTE: 935 Zombo District**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,995,149	4,086,341	894,637	22%	894,637
District Unconditional Grant Non-Wage	113,168	113,168	28,292	25%	28,292
District Unconditional Grant Wage	204,660	204,660	51,165	25%	51,165
Locally Raised Revenues	69,300	160,493	10,960	16%	10,960
Multi-Sectoral Transfers to LLGs_NonWage	1,550,038	1,550,038	289,724	19%	289,724
Programme Conditional Grant - Non Wage Recurrent	2,057,982	2,057,982	514,496	25%	514,496
Development Revenues	274,173	274,173	91,391	33%	91,391
District Discretionary Equalisation Development Grant	40,181	40,181	13,394	33%	13,394
Multi-Sectoral Transfers to LLGs_Gou	233,992	233,992	77,997	33%	77,997
Total Revenues Shares	4,269,322	4,360,515	986,028	23%	986,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,660	204,660	51,098	25%	51,098
Non Wage	3,790,488	3,881,681	687,953	18%	687,953
Development Expenditure					
Domestic Development	274,173	274,173	81,927	30%	81,927
External Financing	0	0	0	0%	0
Total Expenditure	4,269,322	4,360,515	820,979	19%	820,979
C: Unspent Balances					
Recurrent Balances			155,585		
Wage			67		
Non Wage			155,518		
Development Balances			9,464		
Domestic Development			9,464		
External Financing			0		
Total Unspent			165,049		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 1****SECTION B : Summary by Department**

A total of Ugx.986,028,000 was received by the Department in Q1, representing 22% of the Budget. Of the recurrent Budget, UGX. 894,636,557 (22.3%) was received of the annual budget of UGX. 3,995,145,547 comprising of: The District UCG(NW) and DUCG(Wage) and the Programme Conditional Grant Non-Wage recurrent (Pension and Gratuity) all performed at 24.9% of the annual approved budget for the year. Local Revenue performed the least with 15.8% of the annual allocation to the department received, followed by multi-sectoral transfers to LLG_Non-wage with 18.6% of the annual budget allocation to the department received.

The Development allocation UGX. 91,391,227 (33.3%) was received during the Quarter out the total budget of UGX. 274,173,391, representing (33.3%).

The Revenues received by the department were spent in line with the approved work plan and budget of the department.

Reasons for unspent balances on the bank account

The funds for the quarter were released late hence not all planned activities could be implemented within the quarter. Meanwhile procurement processes are ongoing for some procurable under the department explaining any unspent balances on the account.

Highlights of physical performance by end of the quarter

Monthly salaries paid to Departmental staff, UGIFT and other government programs monitored; Government programs and projects coordinated and supervised; 1 departmental vehicle repaired and maintained; Office and compound maintained; Salaries, pensions and gratuity paid to deserving beneficiaries; Wages for Askari, cleaners and grounds men for 3 months paid; Meeting of Rewards & Sanctions Committee conducted; 4 administrative staff paid lunch allowances for the 3 months; Bids advertised and evaluated.

VOTE: 935 Zombo District**Quarter 1****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,932	268,932	61,194	23%	61,194
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	15,000
District Unconditional Grant Wage	174,932	174,932	43,733	25%	43,733
Locally Raised Revenues	34,000	34,000	2,461	7%	2,461
Development Revenues	0	0	0	0%	0
Total Revenues Shares	268,932	268,932	61,194	23%	61,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,932	174,932	42,234	24%	42,234
Non Wage	94,000	94,000	9,234	10%	9,234
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,932	268,932	51,468	19%	51,468
C: Unspent Balances					
Recurrent Balances			9,726		
Wage			1,499		
Non Wage			8,227		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,726		

Summary of Department Revenues and Expenditure by Source

The Department of Finance received Ugx. 61,194,000 in the Quarter of which Shs. 15,000,000 was District Un-Conditional Grant Non-Wage; Shs. 43,733,000 was District Un-Conditional Grant Wage and Shs. 2,461,000 was Locally Raised Revenues.

The expenditures of the department during the Quarter amounted to Ugx. 51,468,000 representing 195 of the total Departmental Budget.

Reasons for unspent balances on the bank account

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Cases of un-spent funds arose due to late release of 1st Quarter Funds

Highlights of physical performance by end of the quarter

- Payment of Staff Salaries done during the Quarter
- 3 Finance Department Staff facilitated to attend Hands-on support on IFMS in Arua Regional Treasury Centre
- Air-time procured for Core IFMS Users
- Air-time procured for data bundles to help process E-Cash Payments to District PAC Members
- 1 Finance Department Staff facilitated to submit Financial Statements for FY 2023/2024 to Ministry of Finance in Kampala
- Power/Electricity units procured for office use
- CFO facilitated to submit copy of Financial Statements for FY 2023/2024 to Office of Auditor General in Arua
- Air-time procured for data bundles to help file Tax/URA returns for Quarter 1 of FY 2024/2025
- Air-time procured for official use by CFO

VOTE: 935 Zombo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	670,182	679,182	184,317	28%	184,317
District Unconditional Grant Non-Wage	379,532	379,532	109,383	29%	109,383
District Unconditional Grant Wage	251,450	251,450	62,863	25%	62,863
Locally Raised Revenues	39,200	48,200	12,071	31%	12,071
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	715,434	724,434	199,401	28%	199,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,450	251,450	50,396	20%	50,396
Non Wage	418,732	427,732	87,374	21%	87,374
Development Expenditure					
Domestic Development	45,252	45,252	12,021	27%	12,021
External Financing	0	0	0	0%	0
Total Expenditure	715,434	724,434	149,791	21%	149,791
C: Unspent Balances					
Recurrent Balances			46,547		
Wage			12,467		
Non Wage			34,080		
Development Balances			3,063		
Domestic Development			3,063		
External Financing			0		
Total Unspent			49,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 1****SECTION B : Summary by Department**

The Department has a total of a revised budget of Ugx.724,434,000. out of which a total of Ugx. 199,401,000 was received during the quarter, reflecting 28%; of which District unconditional Grant non wag was 109,583,000 (29% received). District unconditional grant wage was Ugx.62,863,000 (25% received)., Locally raised revenues was Ugx.12,071,000 (31% received), and District Discretionary Equalization Development Grant was ugx. 15,084,000 (33% received).

Reasons for unspent balances on the bank account

The unspent balances on account is money meant for running advertisement for District Service Commission, procurement of Table Cloth for Council meetings and for payments of service providers for the services and supplies made during the quarter.

Secondly some balances are for payments of salaries , ex gratia and facilitation of travel inlands for activities yet to be implemented.

Highlights of physical performance by end of the quarter

Monthly Salaries paid, 1 Council meeting, 1 Business Committee meeting, and 4 Committee meetings were held during the quarter. Monthly emoluments, Ex gratia and Honoraria were paid to all elected leaders in the District during the quarter. Sitting allowances and inland travels were facilitated during the quarter. Airtime and Radio announcements for Council meeting were done during the quarter. 4 LGPAC meetings were held. Refreshments were provided during meetings. Fuel Oils and Lubricants were procured during the quarter. Assorted stationaries were procured during the quarter. 1 DSC meeting was held. Servicing of 1 Double Cabin pick up was done. 3 Contract committee meetings were held during the quarter.

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

3 DSC Meetings were held at the District headquarters where 21 Disciplinary cases, 13 study leave, 1 lifting of interdiction, 124 contract appointments, were done

VOTE: 935 Zombo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,487,898	2,546,915	614,852	25%	614,852
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	252,470	252,470	63,118	25%	63,118
Locally Raised Revenues	86,000	95,017	15,377	18%	15,377
Other Transfers from Central Government	0	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	417,623	417,623	104,406	25%	104,406
Programme Conditional Grant - Wage Recurrent	1,727,805	1,727,805	431,951	25%	431,951
Development Revenues	457,284	966,676	152,428	33%	152,428
District Discretionary Equalisation Development Grant	9,989	9,989	3,330	33%	3,330
Locally Raised Revenues	0	24,000	0	0%	0
Programme Conditional Grant - Development	447,295	932,687	149,098	33%	149,098
Total Revenues Shares	2,945,182	3,513,591	767,280	26%	767,280

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,980,275	1,980,275	343,354	17%	343,354
Non Wage	507,623	566,640	80,751	16%	80,751
Development Expenditure					
Domestic Development	457,284	966,676	14,953	3%	14,953
External Financing	0	0	0	0%	0
Total Expenditure	2,945,182	3,513,591	439,058	15%	439,058

C: Unspent Balances

Recurrent Balances			190,746	
Wage			151,714	
Non Wage			39,032	
Development Balances			137,475	
Domestic Development			137,475	
External Financing			0	
Total Unspent			328,221	

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Production and marketing department has a revised budget of Ugx 3,513,591,000. In the First quarter of FY 2024/25, there was a cumulative release of Ugx 767,280,000 comprising of District Unconditional Grant Wage of Ugx 63,118,000, Local revenue of Ugx 15,377,000, Programme Conditional Grant - Non Wage Recurrent of Ugx 104,406,000, Programme Conditional Grant - Wage Recurrent of Ugx 431,951,000, District Discretionary Equalisation Development Grant of Ugx 3,330,000 and Programme Conditional Grant – Development of Ugx 149,098,000.

There was a total expenditure of Ugx 439,058,000 representing 15% of the approved budget.

Reasons for unspent balances on the bank account

Delays in the processing of the funds by finance department.

Delays from the treasury to the district accounts .

Highlights of physical performance by end of the quarter

Paid all the 38 staff salaries for the quarter one

01 Awareness campaign on miro-irrigation

done, 01 Technical Supervision of fish farmers, Livestock and Crop farmers done in the Quarter, Motor vehicle and Motorcycles maintained, Extension services extended to farmers in the parishes under PDM and also Agriculture extension,

VOTE: 935 Zombo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,096,127	6,096,127	1,505,908	25%	1,505,908
District Unconditional Grant Non-Wage	17,000	17,000	0	0%	0
District Unconditional Grant Wage	109,120	109,120	27,280	25%	27,280
Locally Raised Revenues	8,000	8,000	627	8%	627
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,062,499	1,062,499	265,625	25%	265,625
Programme Conditional Grant - Wage Recurrent	4,849,507	4,849,507	1,212,377	25%	1,212,377
Development Revenues	1,310,952	1,802,544	110,317	8%	110,317
District Discretionary Equalisation Development Grant	80,000	80,000	0	0%	0
External Financing	900,000	900,000	0	0%	0
Programme Conditional Grant - Development	330,952	822,544	110,317	33%	110,317
Total Revenues Shares	7,407,079	7,898,671	1,616,226	22%	1,616,226

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,958,627	4,958,627	972,857	20%	972,857
Non Wage	1,137,499	1,137,499	250,846	22%	250,846
Development Expenditure					
Domestic Development	410,952	902,544	3,939	1%	3,939
External Financing	900,000	900,000	0	0%	0
Total Expenditure	7,407,079	7,898,671	1,227,641	17%	1,227,641

C: Unspent Balances

Recurrent Balances			282,206	
Wage			266,800	
Non Wage			15,406	
Development Balances			106,378	
Domestic Development			106,378	

VOTE: 935 Zombo District**Quarter 1****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	388,585	

Summary of Department Revenues and Expenditure by Source

The Health Department's total funding for the quarter amounted to Ugx. 1,642,893,000 from various sources, including: District Unconditional Grant Wage at Ugx. 27,280,000; Locally Raised Revenue at Ugx. 627,000; Programme Conditional Grant - Non Wage Recurrent at Ugx. 265,625,000; Programme Conditional Grant - Wage Recurrent at Ugx. 1,212,377,000; District Discretionary Equalization Development Grant at Ugx. 26,667,000; and Programme Conditional Grant - Development at Ugx. 110,317,000, making up 22% of the approved budget released. Quarterly expenditures reached Ugx. 1,227,641,000, reflecting 17% of the total approved annual budget released.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid salaries to 191 health workers across the district and at health facility levels; Allocated operational funds to 19 health facilities; Enhanced the quality of maternal and child health services in 13 facilities through initiatives such as results-based financing, maternal and perinatal death surveillance, referral services, and conducted supportive supervision across 16 health facilities.

VOTE: 935 Zombo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,598,463	14,605,011	3,957,815	27%	3,957,815
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	59,874	59,874	14,969	25%	14,969
Locally Raised Revenues	2,000	8,548	157	8%	157
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,774,513	3,774,513	1,258,171	33%	1,258,171
Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076	2,684,519	25%	2,684,519
Development Revenues	2,747,283	3,376,579	915,761	33%	915,761
Programme Conditional Grant - Development	2,747,283	3,376,579	915,761	33%	915,761
Total Revenues Shares	17,345,747	17,981,590	4,873,576	28%	4,873,576

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,797,950	10,797,950	2,419,545	22%	2,419,545
Non Wage	3,800,513	3,807,061	813,093	21%	813,093
Development Expenditure					
Domestic Development	2,747,283	3,376,579	6,319	0%	6,319
External Financing	0	0	0	0%	0
Total Expenditure	17,345,747	17,981,590	3,238,958	19%	3,238,958

C: Unspent Balances

Recurrent Balances			725,176	
Wage			279,942	
Non Wage			445,234	
Development Balances			909,442	
Domestic Development			909,442	
External Financing			0	
Total Unspent			1,634,618	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 1****SECTION B : Summary by Department**

During the first quarter (Q1) of the financial year 2024/2025, the Education Department received a total revenue of Ugx. 4,873,576,000, which included both recurrent and development grants. The recurrent grants amounted to Ugx. 3,957,815,000, comprising: Ugx. 14,969,000 from the District Unconditional Grant Wage, Ugx. 2,684,519,009 from the Programme Conditional Grant - Wage Recurrent, Ugx. 1,258,171,000 from the Programme Conditional Grant - Non-Wage Recurrent and Ugx. 157,000 from local revenue.

It is important to note that there were no other government transfers received during this quarter. The development grants totaled to Ugx. 915,761,060, primarily from Sector Development Grants. Overall, the Department has received Ugx. 4,873,576,000, which represents 28% of the approved departmental budget released. Expenditures for the Department in Q1 amounted to Ugx. 3,238,958,000, representing 19% of the approved annual budget released.

Reasons for unspent balances on the bank account

Development formulae based physical projects and Renovation works have not started because of continuation in the procurement processes. Expenditures were incurred under investment services costs only. This also explains why a large sum of money has not yet been spent.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 952 primary school teachers, 128 secondary school staff members and 27 Instructors and Non-teachers in Ora Technical institute in the district. Capitation grant for term 3 2024 released to 92 primary, 8 secondary schools and to the only one tertiary institution in the district. 100 Public Education Institutions inspected, supervised and monitored for effective teaching and learning, SOPs, cleanliness and safety. Official travels of Education HLG staff facilitated for official travels and submission of documents to the Ministry. Education management services facilitated through procurement of fuel. Sports activities facilitated; data on enrollment in primary and secondary schools facilitated for payment of UPE and USE grants; HLG education capacity strengthened through acquisition of basic stationery, monitoring of project sites under development formulae funding (Formerly SFG), screened for environmental and social safe guards; Kango UgIFT project site meet

VOTE: 935 Zombo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,649,673	1,649,673	340,144	21%	340,144
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	159,950	159,950	39,988	25%	39,988
Locally Raised Revenues	2,000	2,000	157	8%	157
Other Transfers from Central Government	483,723	483,723	50,000	10%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	399,554	399,554	133,185	33%	133,185
District Discretionary Equalisation Development Grant	399,554	399,554	133,185	33%	133,185
Total Revenues Shares	2,049,226	2,049,226	473,329	23%	473,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,950	159,950	38,731	24%	38,731
Non Wage	1,489,723	1,489,723	31,071	2%	31,071
Development Expenditure					
Domestic Development	399,554	399,554	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,049,226	2,049,226	69,802	3%	69,802
C: Unspent Balances					
Recurrent Balances			270,342		
Wage			1,257		
Non Wage			269,086		
Development Balances			133,185		
Domestic Development			133,185		
External Financing			0		
Total Unspent			403,527		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

In the first quarter of FY 2024/25, the Engineering Department received a cumulative revenue of Ugx 473,329,000. This total included Ugx 340,144,000 in recurrent revenue, which accounts for 21% of the overall sum, and Ugx 133,185,000 in development revenue, representing 33%.

The total expenditure for this period was Ugx 69,802,000, constituting only 3% of the approved budget.

Reasons for unspent balances on the bank account

The funds for the quarter were released later than expected, so not all planned activities could be carried out during the quarter.

Meanwhile, procurement processes are still ongoing for certain items under the department, which explains any unspent balances in the account.

Heavy rains and work backlog from previous financial year affected implementation of quarter one planned activities

Highlights of physical performance by end of the quarter

- Salaries paid to all staff for 3 months.
- 1 road committee meeting held.
- Road Equipment maintained.
- Manual maintenance done by road gangs

VOTE: 935 Zombo District**Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,151	181,151	39,497	22%	39,497
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Locally Raised Revenues	25,000	25,000	1,959	8%	1,959
Programme Conditional Grant - Non Wage Recurrent	75,751	75,751	18,938	25%	18,938
Development Revenues	765,747	765,747	243,786	32%	243,786
District Discretionary Equalisation Development Grant	34,390	34,390	0	0%	0
Programme Conditional Grant - Development	716,543	716,543	238,848	33%	238,848
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	946,899	946,899	283,282	30%	283,282

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	74,400	74,400	18,550	25%	18,550
Non Wage	106,751	106,751	13,219	12%	13,219
Development Expenditure					
Domestic Development	765,747	765,747	28,802	4%	28,802
External Financing	0	0	0	0%	0
Total Expenditure	946,899	946,899	60,570	6%	60,570

C: Unspent Balances

Recurrent Balances			7,728	
Wage			50	
Non Wage			7,678	
Development Balances			214,984	
Domestic Development			214,984	
External Financing			0	
Total Unspent			222,712	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 1****SECTION B : Summary by Department**

The sector received a total of Ugx 294,745,737 representing 31% revenue broken into recurrent and development revenues of Ugx 39,498,672 (22%) and Ugx 255,249,065 (33%) respectively. The recurrent revenue include District Unconditional Grant-Wage of Ugx 18,600,000; Programme Conditional Grant-Non Wage of Ugx. 18,937,851 and Local Revenue of Ugx. 1,958,821. The Development Grant on the other hand is broken into Programme Conditional Grant (both rural and piped water sub grant) of Ugx. 238,847,505; Transitional Conditional Grant of Ugx. 4,938,272 and DDEG of Ugx. 11,463,289.

A total of Ugx. 60,570,416 was spent representing an overall expenditure of 6%. The expenditure is further broken into different funding categories of wage (25%); non wage (12%) and domestic development of 4%.

A total of Ugx. 234,175,000 remained unspent at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent funds are mainly funds planned for construction of water and sanitation facilities including borehole drilling and construction, construction of piped water system, latrine construction and rehabilitation of boreholes among other.

Highlights of physical performance by end of the quarter

The physical performance during the quarter included organizing and conducting one DWSCC meeting; conducting an extension staff quarterly review meeting; national consultation including submission of quarterly progress report to MWE; maintenance of sector vehicle; procurement of assorted stationery for office use; conducting planning and advocacy meeting at district level; mobilizing and sensitizing communities on critical requirements; establishment of water source and sanitation committees; mobilization of communities on source protection plans; backstopping communities on operation and maintenance of existing water facilities; undertaking an initial baseline survey for sanitation; conducting environmental screening and social safe guards for the planned facilities; quarterly monitoring of water sources; inspection of water sources during defects period; regular data collection and analysis; and hands-on training on water quality sampling, testing and analysis

VOTE: 935 Zombo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	449,378	449,378	102,135	23%	102,135
District Unconditional Grant Non-Wage	12,000	12,000	0	0%	0
District Unconditional Grant Wage	366,782	366,782	91,696	25%	91,696
Locally Raised Revenues	42,000	42,000	3,291	8%	3,291
Programme Conditional Grant - Non Wage Recurrent	28,596	28,596	7,149	25%	7,149
Development Revenues	34,944	34,944	11,648	33%	11,648
District Discretionary Equalisation Development Grant	34,944	34,944	11,648	33%	11,648
Total Revenues Shares	484,322	484,322	113,783	23%	113,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,782	366,782	91,354	25%	91,354
Non Wage	82,596	82,596	1,425	2%	1,425
Development Expenditure					
Domestic Development	34,944	34,944	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	484,322	484,322	92,779	19%	92,779
C: Unspent Balances					
Recurrent Balances			9,356		
Wage			341		
Non Wage			9,015		
Development Balances			11,648		
Domestic Development			11,648		
External Financing			0		
Total Unspent			21,004		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

At the close of Q1, Natural Resources department had received UGX 113,783,000 (23%) of the total annual approved budget of UGX 484,322,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent Urban Unconditional Grant Wage were received at 8%, 33% and 25% respectively while Development Revenues was received at 33%. Quarterly outturn stood at UGX 113,783,000.

The department cumulatively spent UGX 92,779,000 out of the released UGX 113,783,000 and this is 19% of the total expenditure. Of the 19% expenditure, UGX 91,354,000 was spent on wage, UGX 1,425,000 on Non- Wage recurrent activities and nothing on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 21,004,000 comprising Wage of UGX 341,000, Non-wage of UGX 9,015,000 and development of UGX 11,648,000 mainly because of the need for funds to accumulate first for realistic implementation of planned activities.

Highlights of physical performance by end of the quarter

Paid salary to 9 staff for 3 months and conducted compliance monitoring of Uru Central forest reserve in Atyak Sub County.

VOTE: 935 Zombo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,538	273,538	55,620	20%	55,620
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	171,672	171,672	42,918	25%	42,918
Locally Raised Revenues	3,000	3,000	235	8%	235
Other Transfers from Central Government	42,000	42,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	12,467	25%	12,467
Development Revenues	2,000	2,000	667	33%	667
District Discretionary Equalisation Development Grant	2,000	2,000	667	33%	667
Total Revenues Shares	275,538	275,538	56,286	20%	56,286

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	171,672	171,672	36,665	21%	36,665
Non Wage	101,866	101,866	6,128	6%	6,128
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,538	275,538	42,793	16%	42,793

C: Unspent Balances

Recurrent Balances			12,827	
Wage			6,253	
Non Wage			6,574	
Development Balances			667	
Domestic Development			667	
External Financing			0	
Total Unspent			13,494	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Community based services has an approved budget of Ugx 275,538,000 and in the First Quarter of FY 2024/25, there was a cumulative release of Ugx 56,286,000 comprising of District Unconditional Grant Wage of Ugx 42,918,000, Local revenue of Ugx 235,000, Programme Conditional Grant - Non Wage Recurrent of Ugx 12,467,000 and District Discretionary Equalisation Development Grant of Ugx 667,000. This is 20% of the approved budget released.

There was a total expenditure of Ugx 42,793,000 representing 16% of the approved budget.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 935 Zombo District

Quarter 1

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>	73,240	73,240	17,108	23%	17,108
District Unconditional Grant Non-Wage	44,000	44,000	11,000	25%	11,000
District Unconditional Grant Wage	22,240	22,240	5,560	25%	5,560
Locally Raised Revenues	7,000	7,000	548	8%	548
<i>Development Revenues</i>	97,848	97,848	32,616	33%	32,616
District Discretionary Equalisation Development Grant	97,848	97,848	32,616	33%	32,616
Total Revenues Shares	171,088	171,088	49,724	29%	49,724

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

Wage	22,240	22,240	5,447	24%	5,447
Non Wage	51,000	51,000	7,266	14%	7,266

Development Expenditure

Domestic Development	97,848	97,848	12,580	13%	12,580
External Financing	0	0	0	0%	0
Total Expenditure	171,088	171,088	25,293	15%	25,293

C: Unspent Balances*Recurrent Balances*

Wage			4,396		
Non Wage			113		
			4,282		

Development Balances

Domestic Development			20,036		
External Financing			0		
Total Unspent			24,432		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

The planning department has an approved budget of Ugx 171,088,000 comprising of District Unconditional Grant Non-Wage of Ugx 44,000,000, District Unconditional Grant Wage of Ugx 22,240,000, Local revenue of Ugx 7,000,000 and District Discretionary Equalisation Development Grant 97,848,000. A total of Ugx 49,724,000 was received in Q1 comprising of District Unconditional Grant Non-Wage of Ugx 11,000,000, District Unconditional Grant Wage of Ugx 5,560,000, Local revenue of Ugx 548,000 and DDEG of 32,616,000. This cumulative release is 29% of the approved budget. There was a total expenditure of Ugx 25,293,000 representing only 15% of the approved Budget.

Reasons for unspent balances on the bank account

Quarter One releases to the Departments were realized late, thus not all the planned activities could be implemented as planned

Highlights of physical performance by end of the quarter

Monthly staff salaries of 2 departmental staff were paid, stationary for official use procured, airtime for official communication purchased, Budget Desk and DTPC meetings held, official travels facilitated, multi sectoral joint monitoring conducted, assessment of lower local governments conducted, support supervision of LLGs done during the quarter.

VOTE: 935 Zombo District**Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,860	67,860	16,278	24%	16,278
District Unconditional Grant Non-Wage	25,000	25,000	6,250	25%	6,250
District Unconditional Grant Wage	38,860	38,860	9,715	25%	9,715
Locally Raised Revenues	4,000	4,000	313	8%	313
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,860	67,860	16,278	24%	16,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,860	38,860	9,526	25%	9,526
Non Wage	29,000	29,000	4,344	15%	4,344
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,860	67,860	13,870	20%	13,870
C: Unspent Balances					
Recurrent Balances			2,408		
Wage			189		
Non Wage			2,219		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,408		

Summary of Department Revenues and Expenditure by Source

Internal Audit received a total of Ugx 16,278,000 in the first quarter of FY 2024/25 comprising of Ugx 6,250,000 District Unconditional Grant Non-Wage , 9,715,000 District Unconditional Grant Wage and Ugx 313,000 Local revenue.

Internal Audit had total expenditure of ugx 13,870,000 in the quarter representing 20% of the approved budget.

Reasons for unspent balances on the bank account

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Much of this balance is being accumulated for payment of subscription for LoGIAA, which will be done towards the end of the FY.

Some of the funds are spread across the four quarters, so we must wait for them to accumulate before certain activities can be implemented.

Highlights of physical performance by end of the quarter

Monthly salaries paid for all the Staff of the Department, Stationary procured, Official travels facilitated, Quarterly audit Reports prepared and submitted to relevant authorities, Departmental ICT equipment and Motorcycle maintenance, fuel procured, audit of 11 LLGs conducted and special audit investigation done

VOTE: 935 Zombo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,447	50,447	10,925	22%	10,925
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	25,502	25,502	6,376	25%	6,376
Locally Raised Revenues	4,000	4,000	313	8%	313
Programme Conditional Grant - Non Wage Recurrent	16,945	16,945	4,236	25%	4,236
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	56,924	56,924	13,084	23%	13,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,502	25,502	5,436	21%	5,436
Non Wage	24,945	24,945	1,290	5%	1,290
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,924	56,924	6,726	12%	6,726
C: Unspent Balances					
Recurrent Balances			4,199		
Wage			939		
Non Wage			3,260		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			6,358		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

The department received a total of Ugx 13,084,000 in Q1 FY 2024/25 representing 23% of the approved budget; of which Ugx 6,376,000 was District Unconditional Grant Wage, Ugx 313,000 was Local Revenue, Ugx 4,236,000 was Programme Conditional Grant - Non Wage Recurrent and Ugx 2,159,000 was Programme Conditional Grant - Development.

There was a total expenditure of Ugx 6,726,000 representing 12% of the approved budget.

Reasons for unspent balances on the bank account

Delayed release of funds

Highlights of physical performance by end of the quarter

Staff salaries paid, fuel procured, ICT equipment maintained, farmers institutions mobilised and strengthened/ trained (1 cooperative), market data collection and dissemination conducted (1), Supervision and technical backstopping done to PDM and EMMYOGA SACCOs

VOTE: 935 Zombo District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Monthly Staff Salaries paid to all the Departmental Staff, Pension and gratuity paid to all retirees and deserving officers, monthly payrolls printed and telecommunication services provided during the Financial Year	Wage shortfall on administration budget line

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	204,660	51,098	
221011 Printing, Stationery, Photocopying and Binding	6,210	0	
222001 Information and Communication Technology Services.	2,000	500	
273104 Pension	1,148,650	225,785	
273105 Gratuity	909,333	227,020	
Total for Budget Output	2,270,853	504,403	
Wage	204,660	51,098	
Non-Wage	2,066,193	453,305	
GoU Dev	0	0	
Ext Finance	0	0	

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

61 parish chiefs and town agents re-oriented on their roles and responsibilities N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,472,644	0	
221002 Workshops, Meetings and Seminars	57,632	3,930	
227001 Travel inland	60,308	0	
312121 Non-Residential Buildings - Acquisition	188,897	0	
312221 Light ICT hardware - Acquisition	9,400	0	

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	45,095	0
Total for Budget Output	1,833,976	3,930
Wage	0	0
Non-Wage	1,565,038	0
GoU Dev	268,938	3,930
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,460	0
227004 Fuel, Lubricants and Oils	9,600	2,397
Total for Budget Output	13,060	2,397
Wage	0	0
Non-Wage	13,060	2,397
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221009 Welfare and Entertainment	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	24,200	0
Wage	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	24,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Bids advertised, Bids Evaluated and PDU reports for the quarter submitted.	Inadequate fund released to the sector
--	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,600	360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,300	360
Wage	0	0
Non-Wage	10,300	360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

4 administrative staff paid lunch allowance in the quarter	Inadequate release of local revenue funds
--	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,432	792
221011 Printing, Stationery, Photocopying and Binding	2,286	541
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	120	0
227001 Travel inland	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	8,438	1,333

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,438
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	100
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	15,000	2,780
227001 Travel inland	13,400	3,170
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Budget Output	60,440	11,550
	Wage	0
	Non-Wage	60,440
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Supervision and Coordination by Deputy CAO done, official travels and communications facilitated, guards and security services provided, compound maintained. Inadequate release of local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,165
221005 Official Ceremonies and State Functions	6,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	2,000	250
223004 Guard and Security services	1,020	0
227001 Travel inland	15,000	2,750
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	0	292,841
312121 Non-Residential Buildings - Acquisition	5,235	0
Total for Budget Output	48,055	297,006
Wage	0	0
Non-Wage	42,820	219,008
GoU Dev	5,235	77,997
Ext Finance	0	0
Total for Department	4,269,322	820,979
Wage	204,660	51,098
Non-Wage	3,790,488	687,953
GoU Dev	274,173	81,927
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	All Funds are accounted for and Financial Reports Prepared to that effect and submitted to relevant Authorities	Delay in release of 1st Quarter Funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	120	
Total for Budget Output	6,000	120	
Wage	0	0	
Non-Wage	6,000	120	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	IFMS System maintained to promote effective service delivery in the District.	Delay in release of 1st Quarter Funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	4,360	
Total for Budget Output	30,000	4,360	
Wage	0	0	
Non-Wage	30,000	4,360	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	Annual Work-Plans and Budget Prepared for consolidation into the District Work-Plan and Budget	Planned Activity successfully implemented.

VOTE: 935 Zombo District**Quarter 1****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	350
Total for Budget Output	2,800	350
Wage	0	0
Non-Wage	2,800	350
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	174,932	42,234
221008 Information and Communication Technology Supplies.	5,600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	470
221014 Bank Charges and other Bank related costs	2,592	0
222001 Information and Communication Technology Services.	3,600	750
223001 Property Management Expenses	2,000	0
223005 Electricity	4,000	1,000
227001 Travel inland	13,608	2,184
227004 Fuel, Lubricants and Oils	7,000	0

VOTE: 935 Zombo District

Quarter 1

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	221,132	46,638
Wage	174,932	42,234
Non-Wage	46,200	4,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,932	51,468
Wage	174,932	42,234
Non-Wage	94,000	9,234
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700	
221011 Printing, Stationery, Photocopying and Binding	300	75	
227001 Travel inland	4,900	510	
Total for Budget Output	8,000	1,285	
Wage	0	0	
Non-Wage	8,000	1,285	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	251,450	50,396	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,933	
221001 Advertising and Public Relations	4,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,052	0	
221017 Membership dues and Subscription fees.	800	0	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	14,400	3,970	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	294,702	59,799	

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	251,450 50,396
	Non-Wage	18,000 2,470
	GoU Dev	25,252 6,933
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	281,040	61,830
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,939	2,091
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,000	1,555
Total for Budget Output	313,979	68,726
Wage	0	0
Non-Wage	313,979	68,726
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 935 Zombo District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120007 Support Services		
PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	400	100	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	700	0	
222001 Information and Communication Technology Services.	600	150	
224004 Beddings, Clothing, Footwear and related Services	600	150	
227001 Travel inland	5,080	795	
227004 Fuel, Lubricants and Oils	6,073	1,518	
Total for Budget Output	17,453	3,213	
Wage	0	0	
Non-Wage	17,453	3,213	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	5,070	
222001 Information and Communication Technology Services.	1,400	350	
227001 Travel inland	20,772	5,260	
Total for Budget Output	45,300	10,680	
Wage	0	0	
Non-Wage	45,300	10,680	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000061 Management of Government Accounts

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,677
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	9,600	2,410
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	28,000	6,088
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	20,000	5,088
Ext Finance	0	0
Total for Department	715,434	149,791
Wage	251,450	50,396
Non-Wage	418,732	87,374
GoU Dev	45,252	12,021
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
Procurement of ICT Tablets for Agricultural Extension Officers	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	179,312	39,758	
Total for Budget Output	179,312	39,758	
Wage	0	0	
Non-Wage	179,312	39,758	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	800	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
221012 Small Office Equipment	200	0	
224003 Agricultural Supplies and Services	400	0	
227001 Travel inland	8,600	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	14,300	0	
Wage	0	0	
Non-Wage	14,300	0	

VOTE: 935 Zombo District**Quarter 1****Department: 040 Production and Marketing**

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

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

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	329	82
227001 Travel inland	12,400	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	14,329	3,582
Wage	0	0
Non-Wage	14,329	3,582
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,980,275	343,354
222001 Information and Communication Technology Services.	1,148	286
227001 Travel inland	42,189	8,270
228002 Maintenance-Transport Equipment	14,500	0
Total for Budget Output	2,038,112	351,910
Wage	1,980,275	343,354

VOTE: 935 Zombo District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50,848	8,556
	GoU Dev	6,989	0
	Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	421,471	0
227001 Travel inland	120,124	14,953
228002 Maintenance-Transport Equipment	6,000	1,305
312121 Non-Residential Buildings - Acquisition	3,000	0
Total for Budget Output	550,595	16,258
Wage	0	0
Non-Wage	100,300	1,305
GoU Dev	450,295	14,953
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	15,000
227001 Travel inland	61,035	12,550
Total for Budget Output	134,235	27,550
Wage	0	0
Non-Wage	134,235	27,550
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 935 Zombo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,300	0
Total for Budget Output	14,300	0
Wage	0	0
Non-Wage	14,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,945,182	439,058
Wage	1,980,275	343,354
Non-Wage	507,623	80,751
GoU Dev	457,284	14,953
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	Transferred PHC funds to 18 Public & Private Not For Profit Health Facilities in the District.	NA

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

	Paid salaries for 191 Health Workers in the District	NA
--	--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,849,507	972,857
263308 Sector Conditional Grant (Non-Wage)	711,011	177,753
Total for Budget Output	5,560,518	1,150,610
Wage	4,849,507	972,857
Non-Wage	711,011	177,753
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

	Disbursed Q1 funds to Nyapea Hospital	NA
--	---------------------------------------	----

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

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

Service Area: 30 Health Management and Supervision

VOTE: 935 Zombo District**Quarter 1****Department: 050 Health**

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

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

NA

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

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

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

Conducted integrated support supervision & joint monitoring of Health programs to 16 Health Facilities in the District; Procured 300 liters of fuel; Monitored the ongoing works/construction of health facilities projects; Maintained ambulance

Late release & delayed access of funds for Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,120	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	3,234	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	858	0
223005 Electricity	1,500	0
224001 Medical Supplies and Services	247,000	0
225204 Monitoring and Supervision of capital work	13,000	2,939
227001 Travel inland	961,787	2,643
227004 Fuel, Lubricants and Oils	11,170	0
228002 Maintenance-Transport Equipment	27,439	50

VOTE: 935 Zombo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	
312121 Non-Residential Buildings - Acquisition	80,000	0	
312216 Cycles - Acquisition	67,854	0	
Total for Budget Output	1,540,962	5,632	
Wage	109,120	0	
Non-Wage	120,889	1,693	
GoU Dev	410,952	3,939	
Ext Finance	900,000	0	
Total for Department	7,407,079	1,227,641	
Wage	4,958,627	972,857	
Non-Wage	1,137,499	250,846	
GoU Dev	410,952	3,939	
Ext Finance	900,000	0	

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	16,518	0	
225204 Monitoring and Supervision of capital work	12,100	1,080	
312121 Non-Residential Buildings - Acquisition	229,946	0	
Total for Budget Output	258,565	1,080	
Wage	0	0	
Non-Wage	16,518	0	
GoU Dev	242,046	1,080	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	16,000	5,325	
228001 Maintenance-Buildings and Structures	961,063	0	
Total for Budget Output	977,063	5,325	
Wage	0	0	
Non-Wage	977,063	5,325	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,931,919	1,608,110
Total for Budget Output	6,931,919	1,608,110
Wage	6,931,919	1,608,110
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,862,258	538,576
Total for Budget Output	1,862,258	538,576
Wage	0	0
Non-Wage	1,862,258	538,576
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 935 Zombo District**Quarter 1****Department: 060 Education**

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	330,000	0
224005 Laboratory supplies and services	112,094	0
225204 Monitoring and Supervision of capital work	60,000	5,239
228002 Maintenance-Transport Equipment	40,000	0
312121 Non-Residential Buildings - Acquisition	1,963,143	0
Total for Budget Output	2,505,237	5,239
Wage	0	0
Non-Wage	0	0
GoU Dev	2,505,237	5,239
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	29,558	0
Total for Budget Output	29,558	0
Wage	0	0
Non-Wage	29,558	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	632,432	194,940
Total for Budget Output	632,432	194,940

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	632,432
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,311,734	673,456	
Total for Budget Output	3,311,734	673,456	
Wage	3,311,734	673,456	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	494,423	123,606	
Total for Budget Output	494,423	123,606	
Wage	494,423	123,606	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 935 Zombo District

Quarter 1

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	47,504	10,610
Total for Budget Output	47,504	10,610
Wage	0	0
Non-Wage	47,504	10,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320016 Management of Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,874	14,374
Total for Budget Output	59,874	14,374
Wage	59,874	14,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,000
221017 Membership dues and Subscription fees.	5,000	500
227001 Travel inland	39,000	12,500
Total for Budget Output	50,000	14,000

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	17,345,747	3,238,958	
	Wage	10,797,950	

VOTE: 935 Zombo District

Quarter 1

Non-Wage	3,800,513	813,093
GoU Dev	2,747,283	6,319
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	3 months wages paid to staff, one road committee meeting was conducted	Heavy rains and work backlog from previous financial year affected implementation of quarter one planned activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	159,950	38,731	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	1,071	
221002 Workshops, Meetings and Seminars	26,000	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,000	0	
227001 Travel inland	122,045	0	
227004 Fuel, Lubricants and Oils	556,242	0	
228001 Maintenance-Buildings and Structures	663,591	0	
228002 Maintenance-Transport Equipment	4,500	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	
263402 Transfer to Other Government Units	341,298	30,000	
Total for Budget Output	2,049,226	69,802	
Wage	159,950	38,731	
Non-Wage	1,489,723	31,071	
GoU Dev	399,554	0	
Ext Finance	0	0	
Total for Department	2,049,226	69,802	
Wage	159,950	38,731	
Non-Wage	1,489,723	31,071	
GoU Dev	399,554	0	
Ext Finance	0	0	

VOTE: 935 Zombo District**Quarter 1****Department: 080 Water**

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

1 planning and advocacy meeting conducted at district level; NA
beneficiary communities sensitized on critical requirements;
WUC formed; water user communities backstopped on
operation and maintenance; initial baseline survey for
sanitation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	74,400	18,550	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	1,467	
212101 Social Security Contributions	1,082	0	
221001 Advertising and Public Relations	1,208	0	
221002 Workshops, Meetings and Seminars	9,156	4,266	
221003 Staff Training	6,467	5,067	
221008 Information and Communication Technology Supplies.	6,100	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
223006 Water	2,000	0	
225201 Consultancy Services-Capital	40,000	0	
227001 Travel inland	128,037	30,121	
227004 Fuel, Lubricants and Oils	14,800	0	
228002 Maintenance-Transport Equipment	16,406	600	
228004 Maintenance-Other Fixed Assets	23,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	34,390	0	
312139 Other Structures - Acquisition	580,997	0	
Total for Budget Output	946,899	60,570	
Wage	74,400	18,550	
Non-Wage	106,751	13,219	
GoU Dev	765,747	28,802	
Ext Finance	0	0	
Total for Department	946,899	60,570	

VOTE: 935 Zombo District

Quarter 1

Wage	74,400	18,550
Non-Wage	106,751	13,219
GoU Dev	765,747	28,802
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,782	91,354
Total for Budget Output	366,782	91,354
Wage	366,782	91,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

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

Budget Output: 000089 Climate Change Mitigation

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

Confiscated 50 bags of Charcoal being traded illegally in Central forest reserve in Atyak Subcounty N/A

VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,500	1,425
Total for Budget Output	39,500	1,425
Wage	0	0
Non-Wage	39,500	1,425
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

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

NA

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

VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	484,322	92,779
Wage	366,782	91,354
Non-Wage	82,596	1,425
GoU Dev	34,944	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
NA		

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	171,672	36,665	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223005 Electricity	1,200	300	
223006 Water	800	0	
227001 Travel inland	65,866	5,828	
227004 Fuel, Lubricants and Oils	16,000	0	
Total for Budget Output	257,538	42,793	
Wage	171,672	36,665	
Non-Wage	85,866	6,128	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 935 Zombo District

Quarter 1

Total for Department	275,538	42,793
Wage	171,672	36,665
Non-Wage	101,866	6,128
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Planner stakeholder meetings held, Budget Desk and DTTC meetings held, LLGs mentored and supervised, quarterly budget performance report prepared and submitted to MoFPED, assessment of lower local governments conducted during the quarter. Delayed release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	22,000	5,410
Total for Budget Output	32,000	5,410
Wage	0	0
Non-Wage	32,000	5,410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 935 Zombo District

Quarter 1

Department: 110 Planning

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

Budget Output: 560019 Data Management and Dissemination

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

Data for preparation of DDPIV collected NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,484	1,000
Total for Budget Output	10,484	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,484	1,000
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

Monthly salaries paid to departmental staff, official travels facilitated, fuels procured, office welfare coordinated, ICT equipment maintained, official communicated facilitated during the quarter NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,240	5,447
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	156
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,200
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	41,240	7,303
Wage	22,240	5,447
Non-Wage	19,000	1,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 935 Zombo District

Quarter 1

Department: 110 Planning

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

Budget Output: 000023 Inspection and Monitoring

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

Quarterly multi-sectoral and specific monitoring of DDEG projects done, assorted stationery procured, community engagements and site meetings organized, validation of CRVA report done, monitoring of DDEG LoCAL Project management team facilitated during Q1	Delayed release of funds
---	--------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	27,976	0
227001 Travel inland	40,926	11,580
Total for Budget Output	79,903	11,580
Wage	0	0
Non-Wage	0	0
GoU Dev	79,903	11,580
Ext Finance	0	0
Total for Department	171,088	25,293
Wage	22,240	5,447
Non-Wage	51,000	7,266
GoU Dev	97,848	12,580
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,400	2,600
Total for Budget Output	14,400	2,600
Wage	0	0
Non-Wage	14,400	2,600
GoU Dev	0	0
Ext Finance	0	0

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

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

Monthly salaries paid for all the Staff of the Department, Stationary procured, Official travels facilitated, Quarterly audit Reports prepared and submitted to relevant authorities, Departmental ICT equipment and Motorcycle maintenance and fuel procured

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,860	9,526
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	6,400	694
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	53,460	11,270
Wage	38,860	9,526
Non-Wage	14,600	1,744

VOTE: 935 Zombo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	67,860
	Wage	38,860
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0

VOTE: 935 Zombo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Monthly Staff Salaries paid, fuel procured for official use, na
 ICT equipment maintained, Airtime for official
 communications purchased

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,502	5,436
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,502	6,186
Wage	25,502	5,436
Non-Wage	14,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,050	0
227001 Travel inland	2,200	540
Total for Budget Output	4,250	540
Wage	0	0
Non-Wage	4,250	540

VOTE: 935 Zombo District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

NA

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

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,377	0
227001 Travel inland	1,000	0
Total for Budget Output	2,377	0
Wage	0	0
Non-Wage	2,377	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Total for Department	56,924	6,726
Wage	25,502	5,436
Non-Wage	24,945	1,290
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Monthly Staff Salaries paid to all the Departmental Staff, Pension and gratuity paid to all retirees andf deserving officers, monthly payrolls printed and tele-communication services provided during the Quarter	Monthly Staff Salaries paid to all the Departmental Staff, Pension and gratuity paid to all retirees and deserving officers, monthly payrolls printed and telecommunication services provided during the Financial Year	Wage shortfall on administration budget line
--	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	204,660	51,098
221011 Printing, Stationery, Photocopying and Binding	6,210	0
222001 Information and Communication Technology Services.	2,000	500
273104 Pension	1,148,650	225,785
273105 Gratuity	909,333	227,020
Total for Budget Output	2,270,853	504,403
Wage	204,660	51,098
Non-Wage	2,066,193	453,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff trainings and development facilitated; Procurement of laptop computeers for HR and PDU done; Procurement of a printer for Payroll management; Benchmarking/ learning visit for District Councilors facilitated during the Quarter	61 parish chiefs and town agents re-oriented on their roles and responsibilities	N/A
---	--	-----

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,472,644	0
221002 Workshops, Meetings and Seminars	57,632	3,930
227001 Travel inland	60,308	0
312121 Non-Residential Buildings - Acquisition	188,897	0
312221 Light ICT hardware - Acquisition	9,400	0
313121 Non-Residential Buildings - Improvement	45,095	0
Total for Budget Output	1,833,976	3,930
Wage	0	0
Non-Wage	1,565,038	0
GoU Dev	268,938	3,930
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,460	0
227004 Fuel, Lubricants and Oils	9,600	2,397
Total for Budget Output	13,060	2,397
Wage	0	0
Non-Wage	13,060	2,397
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 16060504X Human Resource management services

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

NA

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Bids advertised, Bids Evaluated and PDU reports for the quarter submitted.

Inadequate fund released to the sector

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,600	360

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,300	360
Wage	0	0
Non-Wage	10,300	360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Assorted Stationary for official use procured for Central Registry, Tele- communication expenses and official travels facilitated, lunch allowances paid for registry staff , ICT equipments maintained and Post Office rent paid during the Quarter	4 administrative staff paid lunch allowance in the quarter	Inadequate release of local revenue funds
--	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,432	792
221011 Printing, Stationery, Photocopying and Binding	2,286	541
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	120	0
227001 Travel inland	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	8,438	1,333
Wage	0	0
Non-Wage	8,438	1,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 16060502X Administrative support services enhanced

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	100
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	15,000	2,780
227001 Travel inland	13,400	3,170
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Budget Output	60,440	11,550
Wage	0	0
Non-Wage	60,440	11,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Supervision and Coordination by DCAO facilitated, official travels and communications facilitated, operations of the PAS facilitated, D/CAOs vehicle serviced and maintained, Official ceremonies and functions facilitated, guards and security services rendered and compound maintenance done during the Quarter	Supervision and Coordination by Deputy CAO done, official travels and communications facilitated, guards and security services provided, compound maintained.	Inadequate release of local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,165
221005 Official Ceremonies and State Functions	6,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	2,000	250
223004 Guard and Security services	1,020	0
227001 Travel inland	15,000	2,750
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	0	292,841
312121 Non-Residential Buildings - Acquisition	5,235	0
Total for Budget Output	48,055	297,006
Wage	0	0
Non-Wage	42,820	219,008
GoU Dev	5,235	77,997
Ext Finance	0	0
Total for Department	4,269,322	820,979
Wage	204,660	51,098
Non-Wage	3,790,488	687,953
GoU Dev	274,173	81,927
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Financial Statements for the Previous Financial Year Prepared and submitted to relevant Authorities	All Funds are accounted for and Financial Reports Prepared to that effect and submitted to relevant Authorities	Delay in release of 1st Quarter Funds
---	---	---------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	120
Total for Budget Output	6,000	120
Wage	0	0
Non-Wage	6,000	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

IFMS System maintained to promote effective service delivery in the District, Power units and Fuelbought for the Quartyer to sustain effective service delivery in the Quarter	IFMS System maintained to promote effective service delivery in the District.	Delay in release of 1st Quarter Funds
--	---	---------------------------------------

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	4,360
Total for Budget Output	30,000	4,360
Wage	0	0
Non-Wage	30,000	4,360
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

The past Financial Year's budget is reviewed and performance shared with relevant Authorities	Annual Work-Plans and Budget Prepared for consolidation into the District Work-Plan and Budget	Planned Activity successfully implemented.
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	350
Total for Budget Output	2,800	350
Wage	0	0
Non-Wage	2,800	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Past Year's Revenue performance is reviewed and relevant decisions made to improve performance. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

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

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	174,932	42,234
221008 Information and Communication Technology Supplies.	5,600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	470
221014 Bank Charges and other Bank related costs	2,592	0
222001 Information and Communication Technology Services.	3,600	750
223001 Property Management Expenses	2,000	0
223005 Electricity	4,000	1,000
227001 Travel inland	13,608	2,184
227004 Fuel, Lubricants and Oils	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	221,132	46,638
Wage	174,932	42,234
Non-Wage	46,200	4,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,932	51,468
Wage	174,932	42,234
Non-Wage	94,000	9,234
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	4,900	510
Total for Budget Output	8,000	1,285
Wage	0	0
Non-Wage	8,000	1,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	251,450	50,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,933
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,052	0

VOTE: 935 Zombo District

Quarter 1

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
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	14,400	3,970
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	294,702	59,799
Wage	251,450	50,396
Non-Wage	18,000	2,470
GoU Dev	25,252	6,933
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Budget Output: 000014 Administrative and Support Services

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 16060502X Administrative support services enhanced

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

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.	281,040	61,830
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,939	2,091
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,000	1,555
Total for Budget Output	313,979	68,726
Wage	0	0
Non-Wage	313,979	68,726
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

NA

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	100
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	600	150

VOTE: 935 Zombo District**Quarter 1****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
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	5,080	795
227004 Fuel, Lubricants and Oils	6,073	1,518
Total for Budget Output	17,453	3,213
Wage	0	0
Non-Wage	17,453	3,213
GoU Dev	0	0
Ext Finance	0	0

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

Four Council, 4 Committee and 4 Business Committee NA
 matings organized, Official travels by Speaker and D/
 Speaker facilitated, official communications by Speaker and
 committee chairpersons facilitated, Follow up and
 mentorship of LLG council done during the Quarter

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	5,070
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	20,772	5,260
Total for Budget Output	45,300	10,680
Wage	0	0
Non-Wage	45,300	10,680
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 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,677
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	9,600	2,410
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	28,000	6,088
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	20,000	5,088
Ext Finance	0	0
Total for Department	715,434	149,791
Wage	251,450	50,396
Non-Wage	418,732	87,374
GoU Dev	45,252	12,021
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA NA

PIAP Output: 01060204X Institutional coordination & management strengthened

Payment of Monthly Staff Salaries for the Extension Staff members, Official travels facilitated, Stationary procured, Airtime purchased , office welfare and coordinated done during the Quarter.	Payment of Monthly Staff Salaries for the Extension Staff members, Official travels facilitated, Stationary procured, Airtime purchased , office welfare and coordinated done during the quarter	NA
---	--	----

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

Item	Approved Budget	Spent
227001 Travel inland	179,312	39,758
Total for Budget Output	179,312	39,758
Wage	0	0
Non-Wage	179,312	39,758
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	500	0

VOTE: 935 Zombo District**Quarter 1****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
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	200	0
224003 Agricultural Supplies and Services	400	0
227001 Travel inland	8,600	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,300	0
Wage	0	0
Non-Wage	14,300	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	329	82
227001 Travel inland	12,400	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	14,329	3,582
Wage	0	0
Non-Wage	14,329	3,582
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,980,275	343,354
222001 Information and Communication Technology Services.	1,148	286
227001 Travel inland	42,189	8,270
228002 Maintenance-Transport Equipment	14,500	0
Total for Budget Output	2,038,112	351,910
Wage	1,980,275	343,354
Non-Wage	50,848	8,556
GoU Dev	6,989	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Micro scale Irrigation scheme rolled all across the District during the Quarter

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	421,471	0
227001 Travel inland	120,124	14,953
228002 Maintenance-Transport Equipment	6,000	1,305
312121 Non-Residential Buildings - Acquisition	3,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	550,595
	Wage	0
	Non-Wage	100,300
	GoU Dev	450,295
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

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

PDM Operations facilitated during the Quarter NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	15,000
227001 Travel inland	61,035	12,550
	Total for Budget Output	134,235
	Wage	0
	Non-Wage	134,235
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,300	0

VOTE: 935 Zombo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	14,300	0
	Wage	0	0
	Non-Wage	14,300	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,945,182	439,058
	Wage	1,980,275	343,354
	Non-Wage	507,623	80,751
	GoU Dev	457,284	14,953
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

Transfer of PHC Funds to government aided Health Facilities during the Quarter	Transferred PHC funds to 18 Public & Private Not For Profit Health Facilities in the District.	NA
--	--	----

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

Payment of Monthly Salaries to Health Department staff, Disbursement Of PHC Funds to Health Facilities during the Quarter.	Paid salaries for 191 Health Workers in the District	NA
--	--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,849,507	972,857
263308 Sector Conditional Grant (Non-Wage)	711,011	177,753
Total for Budget Output	5,560,518	1,150,610
Wage	4,849,507	972,857
Non-Wage	711,011	177,753
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Disbursement of PHC fund to Nyapea Hospital during the Quarter	Disbursed Q1 funds to Nyapea Hospital	NA
--	---------------------------------------	----

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

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

VOTE: 935 Zombo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	285,599 71,400
	Wage	0 0
	Non-Wage	285,599 71,400
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Budget Output: 320066 Health System Strengthening

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

Payment of Salaries for District Based Staff, Conducting Support supervisions in Health Facilities, Cold Chain maintenance done, Community Sensitization and health outreaches conducted, Departmental Vehicle maintenance and repairs done, Office stationaries procured , electricity paid, airtime procured, fuel procured for operations and coordination of Ambulances running, Motorcycles procured for Health Staff, Assorted Medical equipments procured for Artyak and Amwonyu Health Centres and Phase Two Construction of Mundhel HC II done during the Quarter	Conducted integrated support supervision & joint monitoring of Health programs to 16 Health Facilities in the District; Procured 300 liters of fuel; Monitored the ongoing works/construction of health facilities projects; Maintained ambulance	Late release & delayed access of funds for Q1
--	---	---

VOTE: 935 Zombo District

Quarter 1

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
211101 General Staff Salaries	109,120	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	3,234	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	858	0
223005 Electricity	1,500	0
224001 Medical Supplies and Services	247,000	0
225204 Monitoring and Supervision of capital work	13,000	2,939
227001 Travel inland	961,787	2,643
227004 Fuel, Lubricants and Oils	11,170	0
228002 Maintenance-Transport Equipment	27,439	50
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	80,000	0
312216 Cycles - Acquisition	67,854	0
Total for Budget Output	1,540,962	5,632
Wage	109,120	0
Non-Wage	120,889	1,693
GoU Dev	410,952	3,939
Ext Finance	900,000	0
Total for Department	7,407,079	1,227,641
Wage	4,958,627	972,857
Non-Wage	1,137,499	250,846
GoU Dev	410,952	3,939
Ext Finance	900,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Monitoring and supervision of on-going projects, Payment of retentions for FY 2023/2024 projects and procurement activities for FY 2024/2025 projects NA

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

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

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	16,518	0
225204 Monitoring and Supervision of capital work	12,100	1,080
312121 Non-Residential Buildings - Acquisition	229,946	0
Total for Budget Output	258,565	1,080
Wage	0	0
Non-Wage	16,518	0
GoU Dev	242,046	1,080
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	5,325
228001 Maintenance-Buildings and Structures	961,063	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	977,063 5,325
	Wage	0 0
	Non-Wage	977,063 5,325
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,931,919	1,608,110
	Total for Budget Output	6,931,919 1,608,110
	Wage	6,931,919 1,608,110
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 935 Zombo District**Quarter 1****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
263308 Sector Conditional Grant (Non-Wage)	1,862,258	538,576
Total for Budget Output	1,862,258	538,576
Wage	0	0
Non-Wage	1,862,258	538,576
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Supervision and monitoring of on-going construction works NA at Kango and Paidha Seed Schools done. and Payments for certificates produced made. Procurement processes for supply of ICT equipment and Laboratory apparatus and chemicals initiated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	330,000	0
224005 Laboratory supplies and services	112,094	0
225204 Monitoring and Supervision of capital work	60,000	5,239
228002 Maintenance-Transport Equipment	40,000	0
312121 Non-Residential Buildings - Acquisition	1,963,143	0
Total for Budget Output	2,505,237	5,239
Wage	0	0
Non-Wage	0	0
GoU Dev	2,505,237	5,239
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 320026 Promotion of STEM/STEI

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

Coordination of SEI/ STEM Projects done. NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	29,558	0
Total for Budget Output	29,558	0
Wage	0	0
Non-Wage	29,558	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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)	632,432	194,940
Total for Budget Output	632,432	194,940
Wage	0	0
Non-Wage	632,432	194,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

VOTE: 935 Zombo District

Quarter 1

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
211101 General Staff Salaries	3,311,734	673,456
Total for Budget Output	3,311,734	673,456
Wage	3,311,734	673,456
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	494,423	123,606
Total for Budget Output	494,423	123,606
Wage	494,423	123,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	49,393

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	148,179 49,393
	Wage	0 0
	Non-Wage	148,179 49,393
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

92 primary schools, 8 secondary schAtleast 31 primary NA
 schools, 3 secondary schools and the only Technical Institute
 in the district Supervised and monitored in term 3 of
 schoolyear 2024..

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

Item	Approved Budget	Spent
227001 Travel inland	47,504	10,610
	Total for Budget Output	47,504 10,610
	Wage	0 0
	Non-Wage	47,504 10,610
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	4,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 0
	Wage	0 0
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320016 Management of Education Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,874	14,374
Total for Budget Output	59,874	14,374
Wage	59,874	14,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,000
221017 Membership dues and Subscription fees.	5,000	500
227001 Travel inland	39,000	12,500
Total for Budget Output	50,000	14,000
Wage	0	0
Non-Wage	50,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

SNE teachers and activities supervised and monitored in NA
term 3 of school year 2024..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,345,747	3,238,958
Wage	10,797,950	2,419,545
Non-Wage	3,800,513	813,093
GoU Dev	2,747,283	6,319
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

District roads (Yamu - Winam - Anyola, Zombo - Warr) maintained routinely and periodically , 3 months wages paid to staff, 1 set of assorted stationery procured, 1 District Road committee meetings held, 4 official visits and reports submitted, 24.5km of roadworks supervised, 1 quartely maintenance of equipments executed., 2 community engagement meeting done under NOSP, Retention for culvert works and Balance of Payment for labour on Ora culvert crossing.	3 months wages paid to staff, one road committee meeting was conducted	Heavy rains and work backlog from previous financial year affected implementation of quarter one planned activities
--	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,950	38,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	1,071
221002 Workshops, Meetings and Seminars	26,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	122,045	0
227004 Fuel, Lubricants and Oils	556,242	0
228001 Maintenance-Buildings and Structures	663,591	0
228002 Maintenance-Transport Equipment	4,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
263402 Transfer to Other Government Units	341,298	30,000
Total for Budget Output	2,049,226	69,802
Wage	159,950	38,731
Non-Wage	1,489,723	31,071
GoU Dev	399,554	0
Ext Finance	0	0
Total for Department	2,049,226	69,802

VOTE: 935 Zombo District

Quarter 1

Wage	159,950	38,731
Non-Wage	1,489,723	31,071
GoU Dev	399,554	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****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: 1203010513X Service Delivery Standards disseminated and implemented.**

Fuel and lubricants procured quarterly; 1 planning and advocacy meeting held; beneficiary communities mobilized and sensitized; Water User Committees established; Water user communities backstopped on operation and maintenance; Sanitation baseline survey conducted for beneficiary communities	1 planning and advocacy meeting conducted at district level; beneficiary communities sensitized on critical requirements; WUC formed; water user communities backstopped on operation and maintenance; initial baseline survey for sanitation	NA
--	---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	1,467
212101 Social Security Contributions	1,082	0
221001 Advertising and Public Relations	1,208	0
221002 Workshops, Meetings and Seminars	9,156	4,266
221003 Staff Training	6,467	5,067
221008 Information and Communication Technology Supplies.	6,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	2,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	128,037	30,121
227004 Fuel, Lubricants and Oils	14,800	0
228002 Maintenance-Transport Equipment	16,406	600
228004 Maintenance-Other Fixed Assets	23,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	34,390	0
312139 Other Structures - Acquisition	580,997	0
Total for Budget Output	946,899	60,570
Wage	74,400	18,550
Non-Wage	106,751	13,219

VOTE: 935 Zombo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	765,747
	Ext Finance	0
	Total for Department	946,899
	Wage	18,550
	Non-Wage	13,219
	GoU Dev	28,802
	Ext Finance	0

VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,782	91,354
Total for Budget Output	366,782	91,354
Wage	366,782	91,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

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

Budget Output: 000089 Climate Change Mitigation

VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

Forestry regulations enforced, Planted area of Kango LFR maintained, Woodlot at Patek Padul maintained, Boundary of Nyagak and Nyapea LFR reopened, Kango LFR reforested in the quarter	Confiscated 50 bags of Charcoal being traded illegally in Central forest reserve in Atyak Subcounty	N/A
---	---	-----

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	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,500	1,425
Total for Budget Output	39,500	1,425
Wage	0	0
Non-Wage	39,500	1,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	49,596	0
Total for Budget Output	51,596	0

VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,596
	GoU Dev	31,000
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Community sensitized on land issues in the quarter NA

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Quarterly physical planning committee meetings conducted NA

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

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

VOTE: 935 Zombo District

Quarter 1

Total for Department	484,322	92,779
Wage	366,782	91,354
Non-Wage	82,596	1,425
GoU Dev	34,944	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

Mobilization of women for the GROW project activities, NA

Retention paid to Constractor for the construction of the Children Reception Center at Paidha TC paid during the Quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	0
312121 Non-Residential Buildings - Acquisition	2,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	2,000	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,672	36,665
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,200	300
223006 Water	800	0
227001 Travel inland	65,866	5,828

VOTE: 935 Zombo District

Quarter 1

Department: 100 Community Based Services

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
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	257,538	42,793
Wage	171,672	36,665
Non-Wage	85,866	6,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	275,538	42,793
Wage	171,672	36,665
Non-Wage	101,866	6,128
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Planning and Statistics**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

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

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

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

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

Planning stakeholder meetings held, Budget desk and DTTPC meetings held, LLGs mentored and supervised, quarterly budget performance report prepared and submitted to MoFPED, HLG internal mock assessment conducted during Q1.	Planner stakeholder meetings held, Budget Desk and DTTPC meetings held, LLGs mentored and supervised, quarterly budget performance report prepared and submitted to MoFPED, assessment of lower local governments conducted during the quarter.	Delayed release of funds
--	---	--------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	22,000	5,410
Total for Budget Output	32,000	5,410

VOTE: 935 Zombo District**Quarter 1****Department: 110 Planning**

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

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

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

Data for preparation of DDPIV collected

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,484	1,000
Total for Budget Output	10,484	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,484	1,000
Ext Finance	0	0

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

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

Monthly salaries paid to departmental staff, official travels facilitated, fuels procured, office welfare coordinated, ICT equipment maintained, official communicated facilitated during the quarter

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,240	5,447
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	156
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,200
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	41,240	7,303
Wage	22,240	5,447
Non-Wage	19,000	1,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly multi-sectoral and specific monitoring and evaluation of DDEG projects done, assessment of the LLGs for minimum standards conducted, technical supervision of DDEG projects facilitated, assorted stationary procured, DDEG project appraisals conducted, preparation of drawings, BOQs and specifications for DDEG projects facilitated, community engagements and site meetings organised, validation of CRVA Report done, contracts committee facilitated, monitoring by DDEG Project Management Team facilitated during the quarter.	Quarterly multi-sectoral and specific monitoring of DDEG projects done, assorted stationery procured, community engagements and site meetings organized, validation of CRVA report done, monitoring of DDEG LoCAL Project management team facilitated during Q1	Delayed release of funds
--	---	--------------------------

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	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	27,976	0
227001 Travel inland	40,926	11,580

VOTE: 935 Zombo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	79,903	11,580
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	79,903	11,580
	Ext Finance	0	0
	Total for Department	171,088	25,293
	Wage	22,240	5,447
	Non-Wage	51,000	7,266
	GoU Dev	97,848	12,580
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,400	2,600
Total for Budget Output	14,400	2,600
Wage	0	0
Non-Wage	14,400	2,600
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,860	9,526
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,400	694
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	53,460	11,270
Wage	38,860	9,526
Non-Wage	14,600	1,744
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,860	13,870
Wage	38,860	9,526
Non-Wage	29,000	4,344
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Monthly Staff Salaries paid , Stakeholders coordination done, fuel procure dof rofficial use, Assorted Stationary procured, Joint political and technical monitoring conducted, Official communications facilitated, Departmental Motorcycles and ICT Equipments serviced during the quarter	Monthly Staff Salaries paid, fuel procured for official use, ICT equipment maintained, Airtime for official communications purchased	na
--	--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,502	5,436
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,502	6,186
Wage	25,502	5,436
Non-Wage	14,000	750
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 1****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	2,050	0
227001 Travel inland	2,200	540
Total for Budget Output	4,250	540
Wage	0	0
Non-Wage	4,250	540
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Programme: 07 Private Sector Development

VOTE: 935 Zombo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,377	0
227001 Travel inland	1,000	0
Total for Budget Output	2,377	0
Wage	0	0
Non-Wage	2,377	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,924	6,726
Wage	25,502	5,436
Non-Wage	24,945	1,290
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
DLBs and ALCs trained in land management trained in land	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	2024/25	

VOTE: 935 Zombo District**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of health facilities with 95Percentage availability of	Number	19	18

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage		Submitted request for

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	3	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort	Number	4	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	192	

VOTE: 935 Zombo District**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number		

VOTE: 935 Zombo District**Quarter 1****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
TVET Enrollment ('000)	Percentage		

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage		

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	90%	

VOTE: 935 Zombo District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	90	42km of roads maintained by

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	40%	10%

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	4 meetings	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	2	

VOTE: 935 Zombo District**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets achieved	Percentage	90	20

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	One monitoring report

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of NDPIII Programme Secretariats allocated resources	Number	12	

VOTE: 935 Zombo District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237366 Warr Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIERMACH HEALTH CENTRE III	AGIERMACH HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,589	5,984
WARR ISLAMIC HEALTH CENTRE III	WARR ISLAMIC HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,794	1,846
AGIERMACH HEALTH CENTRE III	AGIERMACH HC III	Programme Conditional Grant - Non Wage Recurrent		9,506	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PEI P.S.	PEI PS	Programme Conditional Grant - Non Wage Recurrent		14,318	0
AGIERMACH P. S.	AGIERMACH PS	Programme Conditional Grant - Non Wage Recurrent		31,149	0
GOT-CAM P.S.	GOT CAM PS	Programme Conditional Grant - Non Wage Recurrent		15,638	0
THONGA P.S.	THONGA PS	Programme Conditional Grant - Non Wage Recurrent		18,568	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WARR GIRLS S. S.S	WARR GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		39,140	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237366 Warr Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUKA SSS	ALUKA SS	Programme Conditional Grant - Non Wage Recurrent		113,748	0
LCIII: 237367 Athuma Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Athuma sub county	Athuma sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,133	7,133
LCIII: 237368 Alangi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANGI HC III	ALANGI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	12,550
ALANGI HC III	ALANGI HC III	Programme Conditional Grant - Non Wage Recurrent		23,888	0

VOTE: 935 Zombo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237368 Alangi Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

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

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****Item: 225201 Consultancy Services-Capital**

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

VOTE: 935 Zombo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237368 Alangi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Various	Programme Conditional Grant - Non Wage Recurrent	0	93,396	19,509
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent	24%	159,417	56,574
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Awang	Programme Conditional Grant - Development		327,532	0
LCIII: 237369 Akaa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Akaa Sub-County HQs	District Discretionary Equalisation Development Grant		5,235	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWONYU HEALTH CENTRE III	AMWONYU HC III	Programme Conditional Grant - Non Wage Recurrent		6,776	0
AMWONYU HEALTH CENTRE III	AMWONYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	8,263
AYAKA HC II	AYAKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	3,339

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237369 Akaa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Amwonyu HC III	Programme Conditional Grant - Development		104,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARAA	ARAA PS	Programme Conditional Grant - Non Wage Recurrent		6,600	0
AYAKA P.S.	AYAKA PS	Programme Conditional Grant - Non Wage Recurrent		21,522	0
ABANGA-KUBI P.S.	ABANGA KUBI PS	Programme Conditional Grant - Non Wage Recurrent		8,699	0
ADUSI P.S.	ADUSI PS	Programme Conditional Grant - Non Wage Recurrent		28,348	0
ADHINGI P.S.	ADHINGI PS	Programme Conditional Grant - Non Wage Recurrent		26,798	0
ARII P.S.	ARII PS	Programme Conditional Grant - Non Wage Recurrent		13,979	0
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	6,210	0

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant	60%	51,093	7,860
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant	0	30,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs	District Discretionary Equalisation Development Grant		6,400	0
Light ICT Hardware - Printers	District HQs	District Discretionary Equalisation Development Grant		3,000	0
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Locally Raised Revenues	0	3,460	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	9,600	2,397
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage	0	4,000	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	2,400	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,600	360
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting		District Unconditional Grant Non-Wage	0	3,432	792
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	2,286	541
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	400	0
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses		Locally Raised Revenues	0	120	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	1,600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers		District Unconditional Grant Non-Wage	0	600	0

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District HQs	District Unconditional Grant Non-Wage	0	1,440	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	Locally Raised Revenues	0	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	Locally Raised Revenues	0	2,000	0
Item: 221017 Membership dues and Subscription fees.					
221017-Membership dues and Subscription fees.		Locally Raised Revenues	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	800	200
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	4,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQs	Locally Raised Revenues	0	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work		District Unconditional Grant Non-Wage	0	15,000	2,780
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	13,400	3,170

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District	District Unconditional Grant Non-Wage	0	6,000	1,165
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	6,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	District Hqs	Locally Raised Revenues	0	1,020	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	22,000	5,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	8,000	0
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	16,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Members and Technical Team during meetings	District headquarters	District Discretionary Equalisation Development Grant	0	22,400	0

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District headquarters	District Discretionary Equalisation Development Grant		4,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant	0	2,052	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant	0	19,200	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	9,600	1,540
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for LGPAC Members and Technical Team	District headquarters	District Discretionary Equalisation Development Grant	0	14,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant	0	11,200	0

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	LLGs	Other Transfers from Central Government National Oil Seeds Project	0	358,624	59,800
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	329	82
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Description		Programme Conditional Grant - Non Wage Recurrent		0	250
Description	District Headquatres	Programme Conditional Grant - Non Wage Recurrent		0	250
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,148	286

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	0	100,800	33,080
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	27,957	0
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Zombo District	Locally Raised Revenues		670,942	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	1	223,647	29,906
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,305
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle Allowances for Parish Chiefs	Parishes	Programme Conditional Grant - Non Wage Recurrent		0	0
Description Travel inland for Parish Chiefs	Parishes	Programme Conditional Grant - Non Wage Recurrent		0	12,550
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Parishes	Programme Conditional Grant - Non Wage Recurrent	0	61,035	12,550

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZUMBO HEALTH CENTRE III	ZUMBO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,774	9,231
ATYENDA HC II	ATYEANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	3,339
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		15,589	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	4,040	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of UgIFT projects	Zombo District	Programme Conditional Grant - Development	0	13,000	2,939
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage	0	1,600,000	0
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage		1,600,000	0
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Zombo DLG	District Unconditional Grant Non-Wage		1,600,000	0
Travel Inland - Allowances	Zombo District	District Unconditional Grant Non-Wage	0	24,786	8,000
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	21,021	13,144

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Unconditional Grant Non-Wage		2,400,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Warr HC IV	Programme Conditional Grant - Non Wage Recurrent	0	27,439	50
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Zombo District	Programme Conditional Grant - Development		67,854	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 224008 Educational Materials and Services					
Education and Training Services - Examination Materials		Programme Conditional Grant - Non Wage Recurrent	0	33,037	0
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICES COSTS FOR FORMULAE BASED CAPITAL DEVELOPMENT	zOMBO	Programme Conditional Grant - Development	0	12,100	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention	Programme Conditional Grant - Development		13,946	0
Budget Output: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	16,000	0

VOTE: 935 Zombo District**Quarter 1**

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

VOTE: 935 Zombo District

Quarter 1

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

VOTE: 935 Zombo District**Quarter 1**

<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: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,000	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Zombo District	District Discretionary Equalisation Development Grant		559,107	0
Building and Facility Maintenance - Civil Works	Zombo District	District Discretionary Equalisation Development Grant		240,000	0
Item: 263402 Transfer to Other Government Units					
Zombo Town council	Zombo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,765	97,765
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	District Headquarter	Programme Conditional Grant - Development	0	6,855	1,467
Item: 212101 Social Security Contributions					
NSSF contribution to Contract Staff	District Headquarter	Programme Conditional Grant - Development	0	1,082	0

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	14,712	8,532
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,600	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarter	District Unconditional Grant Non-Wage	0	5,500	2,700
Staff Training - Bench Marking	District HQ	District Unconditional Grant Non-Wage	0	7,434	7,434
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	25,600	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarter	District Unconditional Grant Non-Wage	0	30,312	1,200
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension and distribution of Piped water supply and Maintenance of Mini Solar Pumped water supply	District Headquarter and Jangokoro HC III	District Discretionary Equalisation Development Grant		34,390	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000014 Administrative and Support Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Zombo DLG Headquater	District Discretionary Equalisation Development Grant		3,944	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG Headquarters	District Discretionary Equalisation Development Grant		93,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	4,000	0
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	3,461	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	12,000	5,410

VOTE: 935 Zombo District**Quarter 1**

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

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	14,000	4,000
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant	0	26,926	7,580
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Zombo District	Programme Conditional Grant - Development		6,477	0
LCIII: 237371 Paidha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO HC III	OTHEKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	0
OTHEKO HC III	OTHEKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,238	9,047

VOTE: 935 Zombo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237371 Paidha Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
O THEKO P.S.	O THEKO PS	Programme Conditional Grant - Non Wage Recurrent		15,893	0
URUKU P.S	URUKU PS	Programme Conditional Grant - Non Wage Recurrent		15,534	0
KAYA P.S.	KAYA PS	Programme Conditional Grant - Non Wage Recurrent		18,651	0
AMEI N.F.E	AMEI NFE PS	Programme Conditional Grant - Non Wage Recurrent		17,162	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Paidha sub county	Paidha subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,642	7,642
LCIII: 237372 Abanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKADHA HEALTH CENTRE III	PAKADHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,260	13,354
PAKADHA HEALTH CENTRE III	PAKADHA HC III	Programme Conditional Grant - Non Wage Recurrent		26,458	0

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237372 Abanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAMITU HC II	PAMITU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	3,339
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Odarlembe PS	Programme Conditional Grant - Development		108,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA OLYEKO P.S.	PADEA OLYEKO PS	Programme Conditional Grant - Non Wage Recurrent		20,073	0
PAKADHA P.S.	PAKADHA PS	Programme Conditional Grant - Non Wage Recurrent		27,255	0
ASINA P.S.	ASINA PS	Programme Conditional Grant - Non Wage Recurrent		24,752	0
KASALA P.S.	KASALA PS	Programme Conditional Grant - Non Wage Recurrent		12,609	0
OKEYO P.S.	OKEYO PS	Programme Conditional Grant - Non Wage Recurrent		20,504	0
ODARLEMBE P.S	ODARLEMBE PS	Programme Conditional Grant - Non Wage Recurrent		16,903	0

VOTE: 935 Zombo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237372 Abanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abanga sub county	Abanga sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,541	6,541
LCIII: 237373 Nyapea Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyapea Hospital Delegated Fund	Nyapea Hospital	Programme Conditional Grant - Non Wage Recurrent	0	285,599	71,400
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mundhel HC III	District Discretionary Equalisation Development Grant		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAPEA GIRLS P.S.	NYAPEA GIRLS PS	Programme Conditional Grant - Non Wage Recurrent		20,987	0

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237373 Nyapea Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Guna P.S.	GUNA PS	Programme Conditional Grant - Non Wage Recurrent		26,878	0
MITAPILA P.S.	MITAPILA PS	Programme Conditional Grant - Non Wage Recurrent		13,954	0
AJEI P.S.	AJEI PS	Programme Conditional Grant - Non Wage Recurrent		29,159	0
PATEK AJJA P.S.	PATEK AJJA PS	Programme Conditional Grant - Non Wage Recurrent		10,405	0
PALEY YUGU P.S.	PALEY YUGU PS	Programme Conditional Grant - Non Wage Recurrent		27,755	0
NYAPEA BOYS P.S.	NYAPEA BOYS PS	Programme Conditional Grant - Non Wage Recurrent		20,380	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyapea sub county	Nyapea sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,059	7,059

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU HC III	ZEU HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	0
ZEU HC III	ZEU HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,126	14,360
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU P.S.	ZEU PS	Programme Conditional Grant - Non Wage Recurrent		22,799	0
NGUME P.S.	NGUME PS	Programme Conditional Grant - Non Wage Recurrent		15,696	0
PALWO P.S.	PALWO PS	Programme Conditional Grant - Non Wage Recurrent		19,878	0
PAGEI P.S.	PAGEI PS	Programme Conditional Grant - Non Wage Recurrent		17,440	0
NDRINYI P.S	NDRINYI PS	Programme Conditional Grant - Non Wage Recurrent		15,504	0
PAPOGA P.S.	PAPOGA PS	Programme Conditional Grant - Non Wage Recurrent		20,687	0
STATION N.F.E	STATION NFE PS	Programme Conditional Grant - Non Wage Recurrent		9,489	0
ZALE P.S.	ZALE PS	Programme Conditional Grant - Non Wage Recurrent		18,975	0
OGALO P.S	OGALO PS	Programme Conditional Grant - Non Wage Recurrent		11,404	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	ZEU SS	Programme Conditional Grant - Non Wage Recurrent		61,956	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Zale RGC	Programme Conditional Grant - Non Wage Recurrent		86,855	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Zale RGC	Programme Conditional Grant - Development		253,465	0
LCIII: 237375 Kango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO HC III	KANGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	10,336
KANGO HC III	KANGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,093	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237375 Kango Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OMUA P/S	OMUA PS	Programme Conditional Grant - Non Wage Recurrent		16,776	0
NYANG P.S	NYANG PS	Programme Conditional Grant - Non Wage Recurrent		18,213	0
LUKU P.S.	LUKU PS	Programme Conditional Grant - Non Wage Recurrent		14,533	0
KANGO P.S.	KANGO PS	Programme Conditional Grant - Non Wage Recurrent		26,575	0
ODORIA P.S.	ODORIA PS	Programme Conditional Grant - Non Wage Recurrent		8,145	0
ALUBE P.S.	ALUBE PS	Programme Conditional Grant - Non Wage Recurrent		15,446	0
EZOO P.S.	EZOO PS	Programme Conditional Grant - Non Wage Recurrent		19,832	0

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Facilitation	Whole Parish	Programme Conditional Grant - Non Wage Recurrent	32%	44,444	14,280
------------------------------	--------------	--	-----	--------	--------

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237376 Paidha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA HC III	PaIdha HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	0
PAIDHA HC III	PAIDHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,558	13,489
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Paidha Town council	Paidha Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	165,927	165,927
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Paidha Town Council	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237377 Atyak Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Abakamel Market Shed Construction	District Discretionary Equalisation Development Grant		3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK HC III	ATYAK HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,458	9,245
ATYAK HC III	ATYAK HC III	Programme Conditional Grant - Non Wage Recurrent		10,692	0
THERURU HC HC II	THERURU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	3,339
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Atyak HC III	Programme Conditional Grant - Development		142,500	0

VOTE: 935 Zombo District**Quarter 1**

<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)					
NYANDIMA PARENTS P.S.	NYANDIMA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		22,835	0
ANGALARACH NFE P.S	ANGALARACH NFE PS	Programme Conditional Grant - Non Wage Recurrent		8,182	0
OWINYOPIELO	OWINYOPIELO PS	Programme Conditional Grant - Non Wage Recurrent		17,642	0
ARINGU P.S.	ARINGU PS	Programme Conditional Grant - Non Wage Recurrent		17,087	0
ADIADWOL	ADIADWOL PS	Programme Conditional Grant - Non Wage Recurrent		24,246	0
OGUSI P.S	OGUSI PS	Programme Conditional Grant - Non Wage Recurrent		18,045	0
URU P.S.	URU PS	Programme Conditional Grant - Non Wage Recurrent		8,356	0
ATYAK P. S.	ATYAK PS	Programme Conditional Grant - Non Wage Recurrent		28,292	0
Anyola P.S.	ANYOLA PS	Programme Conditional Grant - Non Wage Recurrent		20,860	0
LCIII: 237378 Jangokoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO HC III	JANGOKORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,680	9,737
JANGOKORO HC III	JANGOKORO HC III	Programme Conditional Grant - Non Wage Recurrent		26,458	0

VOTE: 935 Zombo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237378 Jangokoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ajigu PS	Programme Conditional Grant - Development		108,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KONGA P.S.	KONGA PS	Programme Conditional Grant - Non Wage Recurrent		24,460	0
ALALA P.S.	ALALA PS	Programme Conditional Grant - Non Wage Recurrent		4,628	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO SEED SS	JANGOKORO SEED SS	Programme Conditional Grant - Non Wage Recurrent		30,240	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Jangokoro sub county	Jangokoro sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,504	6,504

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273880 Padea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA HC II	PADEA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,229	3,339
LCIII: 273881 Warr Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WARR HC IV	WARR HC IV	Programme Conditional Grant - Non Wage Recurrent	0	132,291	43,618
WARR HC IV	WARR HC IV	Programme Conditional Grant - Non Wage Recurrent		41,887	0
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTURGANG GIRLS P.S.	OTURGANG GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		36,471	0
MAVURA P.S.	MAVURA PS	Programme Conditional Grant - Non Wage Recurrent		15,789	0
ZUMBU LOWER P.S.	ZUMBO LOWER PS	Programme Conditional Grant - Non Wage Recurrent		21,096	0
MVUGU LOWER P.S.	MVUGU LOWER PS	Programme Conditional Grant - Non Wage Recurrent		20,771	0

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LELO P.S	LELO PS	Programme Conditional Grant - Non Wage Recurrent		18,279	0
JOPOMWOCHO P.S.	JOPOMWOCHO PS	Programme Conditional Grant - Non Wage Recurrent		17,295	0
CANA P.S.	CANA PS	Programme Conditional Grant - Non Wage Recurrent		17,405	0
LWALA P.S.	LWALA PS	Programme Conditional Grant - Non Wage Recurrent		44,823	0
MVUGU UPPER P.S	MVUGU UPPER PS	Programme Conditional Grant - Non Wage Recurrent		39,100	0
NGUTHE	NGUTHE PS	Programme Conditional Grant - Non Wage Recurrent		26,242	0
ZOMBO UPPER	ZOMBO UPPER PS	Programme Conditional Grant - Non Wage Recurrent		28,931	0
AJIGO	AJIGU PS	Programme Conditional Grant - Non Wage Recurrent		11,958	0
ARIKPA P.S.	ARIKPA PS	Programme Conditional Grant - Non Wage Recurrent		22,329	0
PAGISI P.S.	PAGISI PS	Programme Conditional Grant - Non Wage Recurrent		15,432	0
MANZI P.S	MANZI PS	Programme Conditional Grant - Non Wage Recurrent		16,736	0
WARR PUBLIC P.S	WARR PUBLIC PS	Programme Conditional Grant - Non Wage Recurrent		29,069	0
PAIDHA DEMO P.S.	PAIDHA DEMON SCH	Programme Conditional Grant - Non Wage Recurrent		23,399	0
PATEK PADUK P.S	PATEK PADUK PS	Programme Conditional Grant - Non Wage Recurrent		31,470	0
PADEA P.S.	PADEA PS	Programme Conditional Grant - Non Wage Recurrent		36,539	0

VOTE: 935 Zombo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTURGANG BOYS P.S.	OTURGANG BOYS PS	Programme Conditional Grant - Non Wage Recurrent		46,524	0
JULOKA P.S.	JULOKA PS	Programme Conditional Grant - Non Wage Recurrent		18,230	0
OWENJO P.S.	OWENJO PS	Programme Conditional Grant - Non Wage Recurrent		21,335	0
AWASI P.S.	AWASI PS	Programme Conditional Grant - Non Wage Recurrent		21,561	0
UKEMU P. S.	UKEMU PS	Programme Conditional Grant - Non Wage Recurrent		25,027	0
MVULE N.F.E	MVULE PS	Programme Conditional Grant - Non Wage Recurrent		10,287	0
ARAGO P.S.	ARAGO PS	Programme Conditional Grant - Non Wage Recurrent		16,552	0
MATHURUMBE N.F.E	MATHURUMBE NFE PS	Programme Conditional Grant - Non Wage Recurrent		14,266	0
SONGEA P.S.	SONGEA PS	Programme Conditional Grant - Non Wage Recurrent		25,662	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ALOYSIOUS COLLEGE NYAPEA	ST. ALOYSIUS COLLEGE NYAPEA	Programme Conditional Grant - Non Wage Recurrent		86,640	0
PAKADHA SEED SS	PAKADHA SEED SS	Programme Conditional Grant - Non Wage Recurrent		96,860	0
ATYAK SEED SCHOOL	ATYAK SEED SS	Programme Conditional Grant - Non Wage Recurrent		64,528	0

VOTE: 935 Zombo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA S S S	PAIDHA SS	Programme Conditional Grant - Non Wage Recurrent		139,320	0