

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Batemyetto Jacob**  
**(Accounting Officer)**

**Signed on Date: 23-02-2023**

**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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,015	1,200,015	188,338	16%
Discretionary Government Transfers	3,487,034	3,587,834	657,974	19%
Conditional Government Transfers	22,529,790	24,464,122	5,036,656	22%
Other Government Transfers	834,156	850,631	154,592	19%
External Financing	880,631	880,631	115,867	13%
<b>Total Revenues shares</b>	<b>28,931,626</b>	<b>30,983,232</b>	<b>6,153,428</b>	<b>21%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,857,770	2,025,886	271,307	15%
TOURISM DEVELOPMENT	1,000	1,000	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	107,902	45,129	5,983	6%
PRIVATE SECTOR DEVELOPMENT	3,364	3,364	0	0%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,106,623	923,652	22,899	2%
SUSTAINABLE URBANISATION AND HOUSING	6,500	6,500	0	0%
DIGITAL TRANSFORMATION	61,035	61,035	0	0%
HUMAN CAPITAL DEVELOPMENT	20,553,766	21,660,541	2,890,585	14%
PUBLIC SECTOR TRANSFORMATION	2,344,533	2,743,244	223,037	10%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	574,430	562,550	89,132	16%
GOVERNANCE AND SECURITY	1,380,872	2,419,305	263,956	19%
DEVELOPMENT PLAN IMPLEMENTATION	933,831	531,027	62,557	7%
<b>Grand Total</b>	<b>28,931,626</b>	<b>30,983,232</b>	<b>3,829,457</b>	<b>13%</b>
Wage	15,597,933	17,233,353	2,852,195	18%
Non-Wage Recurrent	8,136,013	8,552,199	892,649	11%
Domestic Devt	4,317,049	4,317,049	0	0%
External Financing	880,631	880,631	84,613	10%

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**VOTE: 935 Zombo District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

During Quarter One of the FY 2022/23, the district received a total of UGX. 6,153,428,000 from all the sources in both the Higher and the Lower Local government levels and this gives 21% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 188,338,000; Discretionary Government Transfers of UGX.657,974,000, Conditional Government Transfers of UGX.5,036,656,000. The Other Government Transfers amounted to UGX. 154,592,000 and was mainly from URF while the External Finances was UGX. 115,867,000 I. The total expenditures during the Quarter , across all levels summed upto UGX. 3,829,707,000 representing 13% of the Quarter One releases.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,200,015</b>	<b>1,200,015</b>	<b>188,338</b>	<b>16%</b>
Advertisements/Bill Boards	12,000	12,000	1,528	13%
Agency Fees	7,515	7,515	0	0%
Animal and Crop Husbandry related Levies	25,000	25,000	2,429	10%
Business licenses	74,000	74,000	12,184	16%
Inspection Fees	2,000	2,000	0	0%
Land Fees	50,000	50,000	3,134	6%
Liquor licenses	2,000	2,000	1,400	70%
Local Hotel Tax	12,000	12,000	1,800	15%
Local Services Tax-Payable By Individuals	120,000	120,000	30,000	25%
Market /Gate Charges	600,000	600,000	106,406	18%
Miscellaneous and unidentified taxes-other taxes payable solely by business	4,000	4,000	0	0%
Other fees e.g. street parking fees	75,000	75,000	12,224	16%
Other licenses	10,000	10,000	1,140	11%
Property related Duties/Fees	150,000	150,000	0	0%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	4,500	4,500	6,280	140%
Rent & rates – produced assets-From Private Entities	17,000	17,000	0	0%
Vehicle Parking Fees	30,000	30,000	9,814	33%
<b>Discretionary Government Transfers</b>	<b>3,487,034</b>	<b>3,587,834</b>	<b>657,974</b>	<b>19%</b>
District Discretionary Equalisation Development Grant	373,283	373,283	0	0%
District Unconditional Grant Non-Wage	851,696	851,696	106,462	13%
District Unconditional Grant Wage	1,584,150	1,684,950	421,238	27%
Urban Discretionary Equalisation Development Grant	69,621	69,621	0	0%
Urban Unconditional Grant Wage	433,910	433,910	108,478	25%
Urban Unconditional Non-Wage	174,374	174,374	21,797	13%
<b>Conditional Government Transfers</b>	<b>22,529,790</b>	<b>24,464,122</b>	<b>5,036,656</b>	<b>22%</b>
Programme Conditional Grant - Non Wage Recurrent	5,075,772	5,475,484	1,258,033	25%
Programme Conditional Grant - Development	3,859,330	3,859,330	0	0%

**VOTE: 935 Zombo District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Wage Recurrent	13,579,872	15,114,493	3,778,623	28%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>834,156</b>	<b>850,631</b>	<b>154,592</b>	<b>19%</b>
Infectious Diseases Institute (IDI)	31,000	31,000	0	0%
Neglected Tropical Diseases (NTDs)	28,324	28,324	0	0%
Results Based Financing (RBF)	44,322	44,322	0	0%
Support to PLE (UNEB)	12,835	16,310	0	0%
Uganda Road Fund (URF)	704,675	704,675	154,592	22%
Uganda Women Entrepreneurship Program(UWEP)	13,000	26,000	0	0%
<b>External Financing</b>	<b>880,631</b>	<b>880,631</b>	<b>115,867</b>	<b>13%</b>
Global Alliance for Vaccines and Immunization (GAVI)	316,631	316,631	0	0%
United Nations Children Fund (UNICEF)	264,000	264,000	0	0%
World Health Organisation (WHO)	300,000	300,000	115,867	39%
<b>Total Revenues Shares</b>	<b>28,931,626</b>	<b>30,983,232</b>	<b>6,153,428</b>	<b>21%</b>

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**VOTE: 935 Zombo District**

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

The District Received a total of UGX. 5,694,630,000 as Central Government Transfers of which the Discretionary grants amounted to UGX. 657,974,000 (Representing 19% of the Annual Budget) while Conditional Grants summed up to UGX. 5,036,656,000, (22% of the Annual Budget).

**Cumulative Performance for Other Government Transfers**

Other government Transfers received by the District, was Ugx. 154,592,388 and this was basically from Uganda Road Fund (URF). This total represents 19% of the Annual Budget for Other Government Transfers expected.

**Cumulative Performance for External Financing**

External Finances received by the District during Quarter one of FY 2022/23 was Ugx.115,867,400 and was basically from World Health Organization

**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
<b>Department: Administration</b>					
10 Administration and Management	2,839,393	4,500,895	409,560	14%	409,560
<b>Sub-Total</b>	<b>2,839,393</b>	<b>4,500,895</b>	<b>409,560</b>	<b>14%</b>	<b>409,560</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	662,930	336,761	46,729	7%	46,729
<b>Sub-Total</b>	<b>662,930</b>	<b>336,761</b>	<b>46,729</b>	<b>7%</b>	<b>46,729</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	884,818	661,654	77,432	9%	77,432
<b>Sub-Total</b>	<b>884,818</b>	<b>661,654</b>	<b>77,432</b>	<b>9%</b>	<b>77,432</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,745,956	1,973,345	268,241	15%	268,241
20 Agricultural Production	75,821	61,035	0	0%	0
<b>Sub-Total</b>	<b>1,821,778</b>	<b>2,034,380</b>	<b>268,241</b>	<b>15%</b>	<b>268,241</b>
<b>Department: Health</b>					
10 Primary HealthCare	422,575	334,241	41,980	10%	41,980
20 Hospital Services	296,325	296,325	33,867	11%	33,867
30 Health Management and Supervision	5,891,733	6,168,702	769,016	13%	769,016
<b>Sub-Total</b>	<b>6,610,634</b>	<b>6,799,269</b>	<b>844,863</b>	<b>13%</b>	<b>844,863</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,630,691	8,573,262	1,346,919	16%	1,346,919
20 Secondary Education	3,543,772	4,106,371	463,237	13%	463,237
30 Skills Development	901,816	1,313,437	199,011	22%	199,011
40 Education&Sports Management and Inspection	203,701	207,176	19,587	10%	19,587
50 Special Needs Education	7,500	7,500	938	13%	938
<b>Sub-Total</b>	<b>13,287,480</b>	<b>14,207,746</b>	<b>2,029,692</b>	<b>15%</b>	<b>2,029,692</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,103,623	923,652	22,899	2%	22,899
<b>Sub-Total</b>	<b>1,103,623</b>	<b>923,652</b>	<b>22,899</b>	<b>2%</b>	<b>22,899</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	681,813	673,674	20,439	3%	20,439

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
20 Urban Water Supply and Sanitation	6,001	0	0	0%	0
<b>Sub-Total</b>	<b>687,814</b>	<b>673,674</b>	<b>20,439</b>	<b>3%</b>	<b>20,439</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	329,984	326,673	59,655	18%	59,655
<b>Sub-Total</b>	<b>329,984</b>	<b>326,673</b>	<b>59,655</b>	<b>18%</b>	<b>59,655</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	292,721	211,358	29,851	10%	29,851
20 Empowerment and Mindset Change	43,000	56,000	1,200	3%	1,200
<b>Sub-Total</b>	<b>335,721</b>	<b>267,358</b>	<b>31,051</b>	<b>9%</b>	<b>31,051</b>
<b>Department: Planning</b>					
10 Planning and Statistics	155,076	104,088	8,111	5%	8,111
<b>Sub-Total</b>	<b>155,076</b>	<b>104,088</b>	<b>8,111</b>	<b>5%</b>	<b>8,111</b>
<b>Department: Internal Audit</b>					
10 Compliance	110,985	90,178	7,717	7%	7,717
<b>Sub-Total</b>	<b>110,985</b>	<b>90,178</b>	<b>7,717</b>	<b>7%</b>	<b>7,717</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	101,391	56,905	3,066	3%	3,066
<b>Sub-Total</b>	<b>101,391</b>	<b>56,905</b>	<b>3,066</b>	<b>3%</b>	<b>3,066</b>
<b>Grand Total</b>	<b>28,931,626</b>	<b>30,983,232</b>	<b>3,829,457</b>	<b>13%</b>	<b>3,829,457</b>



**VOTE: 935** Zombo District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,713,532	4,196,292	976,205	36 %	976,205
District Unconditional Grant Non-Wage	118,564	118,564	2,901	2 %	2,901
District Unconditional Grant Wage	511,055	511,055	152,866	30 %	152,866
Locally Raised Revenues	60,400	60,400	5,000	8 %	5,000
Multi-Sectoral Transfers to LLGs_NonWage	316,252	1,399,301	53,871	17 %	53,871
Programme Conditional Grant - Non Wage Recurrent	1,556,723	1,956,434	723,932	47 %	723,932
Urban Unconditional Grant Wage	150,538	150,538	37,635	25 %	37,635
<b>Development Revenues</b>	125,861	304,603	0	0 %	0
District Discretionary Equalisation Development Grant	25,867	25,867	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	99,994	278,736	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,839,393</b>	<b>4,500,895</b>	<b>976,205</b>	<b>34%</b>	<b>976,205</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	661,593	661,593	107,762	16%	107,762
Non Wage	2,051,939	3,534,699	301,799	15%	301,799
<b>Development Expenditure</b>					
Domestic Development	125,861	304,603	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,839,393</b>	<b>4,500,895</b>	<b>409,560</b>	<b>14%</b>	<b>409,560</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>976,205</b>	<b>1355654.7355</b>	<b>566,644</b>		
Wage		190,500	82,739	234,642,582,467,161,600%	
Non Wage		785,705	483,906	-107,463,777%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-7,459,745%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>566,644</b>	<b>-39,979,828%</b>	

**VOTE: 935 Zombo District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Administration Department received a total of Ugx.988,298,000 during Quarter One as recurrent allocations; Shs. 6,372,000 District Unconditional Grant NW; District Unconditional Grant Wage was Ugx. 152,866,000 Ugx. 62,495,000 as Multi-sectoral Transfers to LLG (NW) and 723,931,963 for program conditional grant (NW) (pension, gratuity, pension arrears/salary arrears). Local Revenue was Ugx.5,000,000 and Urban Wage was Ugx. 37,635,000. No development allocation was received in the quarter.

Expenditures of the Department amounted to Ugx. 409,560,000 representing 14% of the approved Budget released.

**Reasons for unspent balances on the bank account**

Delayed approval of budgets and eventual release of funds affected timely implementation of planned activities.

**Highlights of physical performance by end of the quarter**

LLG supervision and monitoring was done

Official travels, coordination and oversight functions of CAO facilitated.

2 vehicles under the department were repaired and maintained.

Staff attendance to duty was monitored and supervised.

Staff salaries and pension was paid.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	662,430	336,761	85,976	13 %	85,976
District Unconditional Grant Non-Wage	56,000	56,000	7,000	13 %	7,000
District Unconditional Grant Wage	142,880	142,880	35,720	25 %	35,720
Locally Raised Revenues	37,000	37,000	11,400	31 %	11,400
Multi-Sectoral Transfers to LLGs_NonWage	325,669	0	6,635	2 %	6,635
Urban Unconditional Grant Wage	100,881	100,881	25,220	25 %	25,220
<b>Development Revenues</b>	500	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	500	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>662,930</b>	<b>336,761</b>	<b>85,976</b>	<b>13%</b>	<b>85,976</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	243,761	243,761	33,626	14%	33,626
Non Wage	418,669	93,000	13,103	3%	13,103
<b>Development Expenditure</b>					
Domestic Development	500	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>662,930</b>	<b>336,761</b>	<b>46,729</b>	<b>7%</b>	<b>46,729</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>85,976</b>	<b>130919.29825</b>	<b>39,247</b>		
Wage		60,940	27,314	-3,362,622%	
Non Wage		25,035	11,932	-3,610,237%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>39,247</b>	<b>-4,586,927%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 935 Zombo District

Quarter 1

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**SECTION B : Summary by Department**

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Finance department received the sum of UGX 144,529,000/ during Quarter One, of which District Unconditional Grant (Wage) was Ugx. 35,720,000; District Unconditional Grant (Non Wage) was Ugx. 7,000,000, Locally Raised Revenues was Ugx. 11,400,000; Urban Unconditional Grant Wage was Ugx. 25,220,000 and Multi-sectoral transfers to LLGs Non Wage Was Ugx. 65,189,000.

Expenditures for the Quarter amounted to Ugx. 46,729,000 which represents 7% of the approved Budget released. These funds were used to execute the mandates of the Department as planned.

**Reasons for unspent balances on the bank account**

-Late release of 1st quarter funds

**Highlights of physical performance by end of the quarter**

- Staff salaries were paid during the Quarter
- Power units bought for office use
- Air-time bought for IFMS core users
- Supervision of LLG Finance Staff conducted
- Payment of kilometrage allowances made to CFO
- End of year Financial Statements prepared and submitted to Office of Auditor General and Accountant General's office
- Filing of URA returns done
- Transport allowances paid to Finance Department Staff

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	884,818	661,654	117,600	13 %	117,600
District Unconditional Grant Non-Wage	367,219	367,219	53,884	15 %	53,884
District Unconditional Grant Wage	254,835	254,835	0	0 %	0
Locally Raised Revenues	39,600	39,600	19,822	50 %	19,822
Multi-Sectoral Transfers to LLGs_NonWage	223,164	0	43,895	20 %	43,895
<b>Development Revenues</b>	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>884,818</b>	<b>661,654</b>	<b>117,600</b>	<b>13%</b>	<b>117,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	254,835	254,835	33,635	13%	33,635
Non Wage	629,984	406,819	43,797	7%	43,797
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>884,818</b>	<b>661,654</b>	<b>77,432</b>	<b>9%</b>	<b>77,432</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>117,600</b>	<b>242845.92625</b>	<b>40,168</b>		
Wage		0	-33,635	-9,734,392%	
Non Wage		117,600	73,803	-14,432,600%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>40,168</b>	<b>-7,625,643%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 935 Zombo District

Quarter 1

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## SECTION B : Summary by Department

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Council and Statutory Bodies received a total of Ugx. 185,731,000 during Quarter One of the FY 2022/23 ; Comprising of District Unconditional Grant Non Wage of Ugx. 53,884,000 ; District Unconditional Grant Wage of Ugx.63,709,000; Local Revenue of Ugx. 19,822,000 and Multi-sectoral Transfers to LLGs Non Wage of Ugx. 48,316,000.

Expenditures for the Quarter amounted to Ugx.77,432,000 representing 9% of the approved Budget released.

### Reasons for unspent balances on the bank account

The available amount was meant for procurement of Laptop and maintenance of Vehicle

### Highlights of physical performance by end of the quarter

Payment of Honoraria , Exgratia and Monthly emoluments to elected leaders. DSC meetings, LGPAC meetings Committee meetings and Council meetings were done Airtime and Announcements were facilitated during the quarter, Refreshments and Stationary ere procured. Travel inland to elected leaders were facilitated

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,507,687	1,730,385	396,291	26 %	396,291
District Unconditional Grant Non-Wage	2,500	2,500	250	10 %	250
District Unconditional Grant Wage	88,070	88,070	22,017	25 %	22,017
Locally Raised Revenues	3,000	3,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	29,302	0	7,905	27 %	7,905
Programme Conditional Grant - Non Wage Recurrent	344,677	344,677	43,085	13 %	43,085
Programme Conditional Grant - Wage Recurrent	1,040,138	1,292,138	323,035	31 %	323,035
<b>Development Revenues</b>	314,091	303,994	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	10,096	0	0	0 %	0
Programme Conditional Grant - Development	303,994	303,994	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,821,778</b>	<b>2,034,380</b>	<b>396,291</b>	<b>22%</b>	<b>396,291</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,128,208	1,380,208	225,156	20%	225,156
Non Wage	379,479	350,177	43,085	11%	43,085
<b>Development Expenditure</b>					
Domestic Development	314,091	303,994	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,821,778</b>	<b>2,034,380</b>	<b>268,241</b>	<b>15%</b>	<b>268,241</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>396,291</b>	<b>637662.167</b>	<b>128,050</b>		
Wage		345,052	119,895	217,844,243,940	
				,829,220%	
Non Wage		51,240	8,155	-12,994,162%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,452,357%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>128,050</b>	<b>-26,427,794%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

During Quarter One of the FY 2022/23; Production Department received a total of Ugx. 388,386,000 of which Ugx.22,017,000 was District Unconditional

Grant Wage,Ugx.250,000 was District Unconditional

Grant non Wage, Ugx.43,085,000 was program Conditional Grant Non Wage ; Ugx. 323,035,000 was program Conditional Grant Wage

The expenditures of the

Department during the Quarter amounted to Ugx.268,241,000 which represents 15 % of the approved Budget released.

**Reasons for unspent balances on the bank account**

Activities were not implemented within the Quarter due to late and inadequate release of funds

**Highlights of physical performance by end of the quarter**

Payment of salaries to Departmental Staff during the Quarter, and routine agricultural extension services provided.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,583,101	4,781,581	1,131,987	25 %	1,131,987
District Unconditional Grant Non-Wage	5,500	5,500	0	0 %	0
District Unconditional Grant Wage	55,201	55,201	13,800	25 %	13,800
Locally Raised Revenues	2,000	2,000	2,000	100 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	109,920	0	51,382	47 %	51,382
Other Transfers from Central Government	103,646	103,646	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	686,639	686,639	82,657	12 %	82,657
Programme Conditional Grant - Wage Recurrent	3,620,195	3,928,595	982,149	27 %	982,149
Urban Unconditional Grant Wage	0	0	0	0 %	0
<b>Development Revenues</b>	2,027,533	2,017,688	115,867	6 %	115,867
External Financing	880,631	880,631	115,867	13 %	115,867
Multi-Sectoral Transfers to LLGs_Gou	9,845	0	0	0 %	0
Programme Conditional Grant - Development	1,137,057	1,137,057	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,610,634</b>	<b>6,799,269</b>	<b>1,247,854</b>	<b>19%</b>	<b>1,247,854</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,675,395	3,983,795	677,493	18%	677,493
Non Wage	907,705	797,785	82,757	9%	82,757
<b>Development Expenditure</b>					
Domestic Development	1,146,903	1,137,057	0	0%	0
External Financing	880,631	880,631	84613.36	10%	84,613
<b>Total Expenditure</b>	<b>6,610,634</b>	<b>6,799,269</b>	<b>844,863</b>	<b>13%</b>	<b>844,863</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,131,987</b>	<b>1878544.99425</b>	<b>371,737</b>		
Wage		995,949	318,456	-342,811,833,84 7,218,370%	
Non Wage		136,038	53,282	-28,084,261%	
<b>Development Balances</b>			<b>31,254</b>		
Domestic Development			0	-28,426,431%	

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

External Financing	31,254	-261,796,338,50
		3,400,300%
<b>Total Unspent</b>	<b>402,991</b>	<b>-83,238,465%</b>

**Summary of Department Revenues and Expenditure by Source**

The total Out turn for Health Department in the Quarter was Ugx. 1,196,473,000 from all the sources and from both recurrent and Development components. The Recurrent grants summed up to Ugx.1,080,605,000 of which program conditional Grant Wage Ugx. 982,149,000; program conditional Grant Non Wage Ugx.82,657,000 and District Unconditional Grant Wage was Ugx. 13,800,000. On the Development side, External Financing of Ugx. 115,867,000 was received from WHO.

The Expenditures of the Quarter added up to Ugx. 844,863,000 which gives 13% of the Approved Budget Released.

**Reasons for unspent balances on the bank account**

There was late release of Fund during the Quarter and this greatly affected implementation of most of the planned activities.

**Highlights of physical performance by end of the quarter**

payment of monthly salaries to all the Health Staff Conducted; ,Meassel rubella Vaccination campaign conducted, Health Service Delivery coordinated.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,371,456	12,320,222	2,882,066	25 %	2,882,066
District Unconditional Grant Non-Wage	2,500	2,500	0	0 %	0
District Unconditional Grant Wage	68,212	68,212	17,053	25 %	17,053
Locally Raised Revenues	2,000	2,000	2,000	100 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	28,929	0	0	0 %	0
Other Transfers from Central Government	12,835	16,310	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,337,439	2,337,439	389,573	17 %	389,573
Programme Conditional Grant - Wage Recurrent	8,919,540	9,893,760	2,473,440	28 %	2,473,440
<b>Development Revenues</b>	1,916,024	1,887,524	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	28,500	0	0	0 %	0
Programme Conditional Grant - Development	1,887,524	1,887,524	0	0 %	0
<b>Total Revenues Shares</b>	<b>13,287,480</b>	<b>14,207,746</b>	<b>2,882,066</b>	<b>22%</b>	<b>2,882,066</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,987,752	9,961,972	1,651,179	18%	1,651,179
Non Wage	2,383,704	2,358,249	378,514	16%	378,514
<b>Development Expenditure</b>					
Domestic Development	1,916,024	1,887,524	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,287,480</b>	<b>14,207,746</b>	<b>2,029,692</b>	<b>15%</b>	<b>2,029,692</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,882,066</b>	<b>4862115.05925</b>	<b>852,374</b>		
Wage		2,490,493	839,315	209,278,539,111,346,400%	
Non Wage		391,573	13,060	-96,008,277%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-59,688,093%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>852,374</b>	<b>-200,087,152%</b>	

**VOTE: 935 Zombo District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Education Department received a total out turn of Ugx. 2,882,066,000 during Quarter One of the FY 2022/23 of which Ugx.17,053,000 was District Unconditional Grant Wage, Ugx.389,573,000 was Program Conditional Grant Non Wage ; Ugx. 2,473,440,000 was Sector program Grant Wage and Local Revenue was Ugx. 2,000,000 . No Development Grant was received during the Quarter.

The expenditures of the Department during the Quarter amounted to Ugx.2,029,692,000 which represents 15 % of Approved Budget Released.

**Reasons for unspent balances on the bank account**

Funds were received late and this affected implementation of many planned activities.

**Highlights of physical performance by end of the quarter**

Monthly salaries paid to all Primary, Secondary and Tertiary Institutional staff as well as Education Department staff at the District Headquarters,, Educational Institutions supervised, Games and Sports activities facilitated.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	957,291	828,185	192,592	20 %	192,592
District Unconditional Grant Non-Wage	2,500	2,500	313	13 %	313
District Unconditional Grant Wage	55,200	83,862	13,900	25 %	13,900
Locally Raised Revenues	2,000	2,000	2,000	100 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	157,768	0	13,000	8 %	13,000
Other Transfers from Central Government	704,675	704,675	154,592	22 %	154,592
Urban Unconditional Grant Wage	35,147	35,147	8,787	25 %	8,787
<b>Development Revenues</b>	146,332	95,467	0	0 %	0
District Discretionary Equalisation Development Grant	95,467	95,467	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	50,865	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,103,623</b>	<b>923,652</b>	<b>192,592</b>	<b>17%</b>	<b>192,592</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	90,347	119,009	22,587	25%	22,587
Non Wage	866,943	709,175	313	0%	313
<b>Development Expenditure</b>					
Domestic Development	146,332	95,467	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,103,623</b>	<b>923,652</b>	<b>22,899</b>	<b>2%</b>	<b>22,899</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>192,592</b>	<b>171390.579</b>	<b>169,692</b>		
Wage		22,687	100	-1,370,000%	
Non Wage		169,905	169,592	-57,983,685,429,441,820%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,386,687%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>169,692</b>	<b>-2,097,337%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

Roads and Engineering Department had a total revenue outturn of Ugx. 179,592,000 during Quarter One of the FY 2022/23 which consisted on recurrent grants only; of which Ugx.13,900,000 was District Unconditional Grant Wage, Ugx.8,787,000 was Urban Unconditional Grant Wage, Ugx. 154,592,000 was Other Government Transfers (URF), District Unconditional Grant Non Wage was Ugx. 313,000 and Local Revenue was uGx. 2,000,000.

The expenditures of the Department during the Quarter amounted to Ugx.22,899,000 which represents 2 % of the Approved Budget released.

**Reasons for unspent balances on the bank account**

Late release of funds from URF

**Highlights of physical performance by end of the quarter**

Salary Paid for 3 months, and coordination/ maintenance of office operations

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,814	128,104	21,966	18 %	21,966
District Unconditional Grant Non-Wage	2,500	2,500	250	10 %	250
District Unconditional Grant Wage	40,800	53,475	10,200	25 %	10,200
Locally Raised Revenues	2,000	2,000	2,000	100 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	9,385	0	750	8 %	750
Programme Conditional Grant - Non Wage Recurrent	70,129	70,129	8,766	12 %	8,766
<b>Development Revenues</b>	563,000	545,570	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	17,430	0	0	0 %	0
Programme Conditional Grant - Development	530,755	530,755	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>687,814</b>	<b>673,674</b>	<b>21,966</b>	<b>3%</b>	<b>21,966</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,800	53,475	9,470	23%	9,470
Non Wage	84,014	74,629	10,970	13%	10,970
<b>Development Expenditure</b>					
Domestic Development	563,000	545,570	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>687,814</b>	<b>673,674</b>	<b>20,439</b>	<b>3%</b>	<b>20,439</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,966</b>	<b>49296.4915</b>	<b>1,527</b>		
Wage		10,200	731	-946,950%	
Non Wage		11,766	796	-2,950,933%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-13,639,250%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,527</b>	<b>-2,021,961%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 935 Zombo District

Quarter 1

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**SECTION B : Summary by Department**

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Water Sector, received a total of Ugx.21,216,000 during the Quarter and this comprised of program Conditional Grant Non Wage of Ugx.8,766,000; Local Revenue of Ugx.2,000,000; District Unconditional Grant Wage of Ugx.10,200,000 and District Unconditional Grant Non Wage of Ugx.250,000. No development grants were received during the Quarter.

The expenditures of the Sector amounted to Ugx.20,439,000 representing 3% Approved Budget Released.

**Reasons for unspent balances on the bank account**

Inadequate warranting to planned outputs

**Highlights of physical performance by end of the quarter**

General staff salaries paid for 2 months of the quarter



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	318,484	316,673	63,128	20 %	63,128
District Unconditional Grant Non-Wage	9,000	9,000	4,030	45 %	4,030
District Unconditional Grant Wage	162,781	222,244	40,695	25 %	40,695
Locally Raised Revenues	15,000	15,000	3,000	20 %	3,000
Multi-Sectoral Transfers to LLGs_NonWage	61,273	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,629	17,629	2,204	13 %	2,204
Urban Unconditional Grant Wage	52,800	52,800	13,200	25 %	13,200
<b>Development Revenues</b>	11,500	10,000	0	0 %	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>329,984</b>	<b>326,673</b>	<b>63,128</b>	<b>19%</b>	<b>63,128</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	215,581	275,044	53,672	25%	53,672
Non Wage	102,902	41,629	5,983	6%	5,983
<b>Development Expenditure</b>					
Domestic Development	11,500	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>329,984</b>	<b>326,673</b>	<b>59,655</b>	<b>18%</b>	<b>59,655</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>63,128</b>	<b>123957.60425</b>	<b>3,473</b>		
Wage		53,895	223	369,597,356,476,769,100%	
Non Wage		9,233	3,250	-1,629,828%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-250,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,473</b>	<b>-5,902,364%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 935 Zombo District

Quarter 1

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**SECTION B : Summary by Department**

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A total of Ugx.63,128,000 was received by Natural Resources Department during Quarter One of the FY 2022/23. Comprising of District Unconditional Grant Wage of Ugx. 40,695,000; Urban Unconditional Grant Wage of Ugx.13,200,000; District Unconditional Grant Non Wage of Ugx.4,030,000; Local Revenue of Ugx.3,000,000 and Program Conditional Grant og Ugx.2,204,000. No development grants were received by the Department in the Quarter.

The expenditures of the Department during the Quarter amounted to Ugx.59,655,000 representing 18% of the Approved Budget released.

**Reasons for unspent balances on the bank account**

The amount of money available was not enough for the planned activities.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for the three months of the Quarter

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	326,748	267,358	53,292	16 %	53,292
District Unconditional Grant Non-Wage	5,500	5,500	0	0 %	0
District Unconditional Grant Wage	136,984	136,984	34,246	25 %	34,246
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	72,390	0	1,811	3 %	1,811
Other Transfers from Central Government	13,000	26,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	6,233	13 %	6,233
Urban Unconditional Grant Wage	44,008	44,008	11,002	25 %	11,002
<b>Development Revenues</b>	8,973	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	8,973	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>335,721</b>	<b>267,358</b>	<b>53,292</b>	<b>16%</b>	<b>53,292</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,992	180,992	26,055	14%	26,055
Non Wage	145,756	86,366	4,996	3%	4,996
<b>Development Expenditure</b>					
Domestic Development	8,973	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>335,721</b>	<b>267,358</b>	<b>31,051</b>	<b>9%</b>	<b>31,051</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,292</b>	<b>94640.72925</b>	<b>22,241</b>		
Wage		45,248	19,193	-2,605,522%	
Non Wage		8,044	3,049	-2,325,697%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>22,241</b>	<b>-3,051,822%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

A total of UGX 53,229,000 was the revenue received by the department and distributed as follows; UGX 6,233,305 was Programme Conditional Grant, Ugx. 11,002,000 was Urban Unconditional Grant Wage, Ugx. 34,246,000 was District Unconditional Grant Non Wage. and UGX 1,748,000 was Multisectoral transfers to LLGs.

The total expenditure for the quarter was UGX 31,051,000 representing 9% of the approved Budget released.

**Reasons for unspent balances on the bank account**

There were delays in processing LPOs due to IFMS challenges and also affected implementation of other planned activities of the HLG. Also funds for LLGs were transferred late and therefore not spent during the quarter.

**Highlights of physical performance by end of the quarter**

The HLG activities included Payment of Staff Salaries, technical supervision of LLGs on key mandate areas and follow up of Mindset activities undertaken by CDOs under the PDM. The LLGs activities were mainly mobilization and formation on Enterprise groups under PDM.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	103,485	71,254	11,809	11 %	11,809
District Unconditional Grant Non-Wage	38,000	38,000	4,750	13 %	4,750
District Unconditional Grant Wage	23,254	23,254	5,813	25 %	5,813
Locally Raised Revenues	10,000	10,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	32,231	0	1,246	4 %	1,246
<b>Development Revenues</b>	51,591	32,834	0	0 %	0
District Discretionary Equalisation Development Grant	32,834	32,834	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	18,757	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>155,076</b>	<b>104,088</b>	<b>11,809</b>	<b>8%</b>	<b>11,809</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,254	23,254	3,861	17%	3,861
Non Wage	80,231	48,000	4,250	5%	4,250
<b>Development Expenditure</b>					
Domestic Development	51,591	32,834	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>155,076</b>	<b>104,088</b>	<b>8,111</b>	<b>5%</b>	<b>8,111</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,809</b>	<b>25924.447</b>	<b>3,698</b>		
Wage		5,813	1,952	-386,145%	
Non Wage		5,996	1,746	-1,619,004%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-820,839%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,698</b>	<b>-799,287%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 935 Zombo District

Quarter 1

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## SECTION B : Summary by Department

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A total of Ugx.15,592,000 was received during the Quarter by Planning Department; comprising of District Unconditional Grant Wage of Ugx.5,813,000; District Unconditional Grant Non Wage of Ugx.4,750,000; and Multi- sectoral transfers to LLGs of Ugx. 5,029,000. No DDEG was received and this greatly affected planned activities. More so, the above funds received were inadequate to implement the planned Q1 activities , on top of being released late.

The expenditures of the Department amounted to Ugx. 8,111,000 representing only 5% of the Approved Budget Released.

### Reasons for unspent balances on the bank account

There was late release of funds from the centre which made it hard to implement the planned activities for the Quarter. More so, the funds received were far less than what was expected.

### Highlights of physical performance by end of the quarter

Payment of staff salaries for the two departmental staff; official travels made to Kampala to submit CAOs performance contract.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	110,985	90,178	23,294	21 %	23,294
District Unconditional Grant Non-Wage	14,000	14,000	0	0 %	0
District Unconditional Grant Wage	26,738	26,738	6,684	25 %	6,684
Locally Raised Revenues	15,000	15,000	8,000	53 %	8,000
Multi-Sectoral Transfers to LLGs_NonWage	20,807	0	0	0 %	0
Urban Unconditional Grant Wage	34,440	34,440	8,610	25 %	8,610
<b>Development Revenues</b>	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>110,985</b>	<b>90,178</b>	<b>23,294</b>	<b>21%</b>	<b>23,294</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	61,178	61,178	6,217	10%	6,217
Non Wage	49,807	29,000	1,500	3%	1,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>110,985</b>	<b>90,178</b>	<b>7,717</b>	<b>7%</b>	<b>7,717</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,294</b>	<b>30261.96275</b>	<b>15,577</b>		
Wage		15,294	9,077	-621,786%	
Non Wage		8,000	6,500	-867,000%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,577</b>	<b>-748,449%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 935 Zombo District

Quarter 1

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## SECTION B : Summary by Department

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Internal Audit Department recieved a total sum of Ugx.25,044,000 to implement its activities during Quarter One of the FY 2022/23; This comprising of District Unconditional Grant Wage of Ugx. 6,684,000;District Unconditional Grant non Wage of Ugx. 1,750,000 and Local Revenue of Ugx.8,000,000

The Expenditures of the Department summed to Ugx. 7,717,000, representing 7% of the Approved Budget Released. Much of these funds were not utilized due to late releases of the funds.

### Reasons for unspent balances on the bank account

There was late release of funds during the Quarter and this affected the planned activities.

### Highlights of physical performance by end of the quarter

Payment of staff salaries, submission of Q4 Audit Report, payment of kilomatrage allowances, procurement operational fuel for the department.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	69,116	56,905	10,142	15 %	10,142
District Unconditional Grant Non-Wage	5,000	5,000	0	0 %	0
District Unconditional Grant Wage	18,141	18,141	4,535	25 %	4,535
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	12,211	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,669	12,669	1,584	13 %	1,584
Urban Unconditional Grant Wage	16,095	16,095	4,024	25 %	4,024
<b>Development Revenues</b>	32,275	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	32,275	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>101,391</b>	<b>56,905</b>	<b>10,142</b>	<b>10%</b>	<b>10,142</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,236	34,236	1,482	4%	1,482
Non Wage	34,880	22,669	1,584	5%	1,584
<b>Development Expenditure</b>					
Domestic Development	32,275	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>101,391</b>	<b>56,905</b>	<b>3,066</b>	<b>3%</b>	<b>3,066</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,142</b>	<b>17292.088</b>	<b>7,077</b>		
Wage		8,559	7,077	-148,241%	
Non Wage		1,584	0	-723,512%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,077</b>	<b>-296,435%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 935 Zombo District

Quarter 1

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**SECTION B : Summary by Department**

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Trade Industry and Local Economic Development received a total of Ugx.10,142,000 during Quarter One of the FY 2022/23 to implement its planned activities; out of which ,Ugx.1,584,000 was program conditional Grant Non Wage, Ugx.4,535,000 Was District Unconditional Grant Wage and Ugx.4,024,000 Urban Unconditional Grant Wage.

The expenditures of the Department amounted to Ugx. 3,316,000; representing 3% of the Approved Budget Released. Much of these fund were left unspent as they came towards the end of the Quarter and were inadequate to fully implement the planned Quarterly activities.

**Reasons for unspent balances on the bank account**

Late and inadequate releases of funds affected implementation of the planned activities.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries during the Quarter , and coordination of office was done..

**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
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Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	31,590	5,588
228002 Maintenance-Transport Equipment	12,000	950
<b>Total for Budget Output</b>	<b>86,590</b>	<b>6,538</b>
Wage	0	0
Non-Wage	86,590	6,538
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

Public Servants welfare managed.	Salaries were paid to all staff during the Quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	661,593	107,762
221011 Printing, Stationery, Photocopying and Binding	6,210	776
222001 Information and Communication Technology Services.	2,000	250
273104 Pension	543,358	104,176
273105 Gratuity	641,879	0
352880 Salary Arrears Budgeting	89,303	0
352881 Pension and Gratuity Arrears Budgeting	282,183	0
<b>Total for Budget Output</b>	<b>2,226,526</b>	<b>212,964</b>
Wage	661,593	107,762

**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	1,564,933	105,202
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	11,417	0
221008 Information and Communication Technology Supplies.	2,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>17,417</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	16,417	0
Ext Finance	0	0

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

Not done

No activity was implemented, funds were received late

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	1,300
<b>Total for Budget Output</b>	<b>14,000</b>	<b>1,300</b>
Wage	0	0
Non-Wage	14,000	1,300
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

**VOTE: 935 Zombo District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,450	0
<b>Total for Budget Output</b>	<b>11,450</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	9,450	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
212101 Social Security Contributions	900	0
221009 Welfare and Entertainment	10,000	0
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>18,900</b>	<b>1,000</b>
Wage	0	0
Non-Wage	18,900	1,000
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>11,800</b>	<b>0</b>
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	11,800 0
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>2,800</b>	<b>0</b>
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,710	1,000
221002 Workshops, Meetings and Seminars	16,804	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	720	0
227001 Travel inland	211,774	910
227004 Fuel, Lubricants and Oils	8,291	0
228002 Maintenance-Transport Equipment	9,900	2,385
263402 Transfer to Other Government Units	0	181,728
312121 Non-Residential Buildings - Acquisition	10,350	0
<b>Total for Budget Output</b>	<b>449,910</b>	<b>186,023</b>
Wage	0	0
Non-Wage	349,916	186,023

**VOTE: 935** Zombo District**Quarter 1*****Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	99,994
	Ext Finance	0
	<b>Total for Department</b>	<b>2,839,393</b>
	Wage	661,593
	Non-Wage	2,051,939
	GoU Dev	125,861
	Ext Finance	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
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

250000000

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,490	0
221002 Workshops, Meetings and Seminars	83,190	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225201 Consultancy Services-Capital	500	0
227001 Travel inland	153,639	4,000
<b>Total for Budget Output</b>	<b>336,319</b>	<b>4,000</b>
Wage	0	0
Non-Wage	335,819	4,000
GoU Dev	500	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Power units / electricity for IFMS operations purchased

Late release of funds

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>500</b>
Wage	0	0
Non-Wage	30,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

No activity done

Late release of funds



**VOTE: 935 Zombo District****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,750	0
<b>Total for Budget Output</b>	<b>3,750</b>	<b>0</b>
Wage	0	0
Non-Wage	3,750	0
GoU Dev	0	0
Ext Finance	0	0

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

Revenue performance in LLGs monitored/supervised	Noa all the planned activities were implemented due to late release of funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,650	7,136
<b>Total for Budget Output</b>	<b>15,350</b>	<b>7,136</b>
Wage	0	0
Non-Wage	15,350	7,136
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	243,761	33,626
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,250	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	232

**VOTE: 935 Zombo District****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	300
223005 Electricity	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	0
227001 Travel inland	8,000	810
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>277,511</b>	<b>34,968</b>
Wage	243,761	33,626
Non-Wage	33,750	1,342
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>662,930</b>	<b>46,604</b>
Wage	243,761	33,626
Non-Wage	418,669	12,978
GoU Dev	500	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
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Routing Maintenance of Assets was done

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,920	0
221002 Workshops, Meetings and Seminars	12,578	0
227001 Travel inland	22,136	0
<b>Total for Budget Output</b>	<b>50,634</b>	<b>0</b>
Wage	0	0
Non-Wage	50,634	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries were paid to both Political and Technical Staff, official travels made, DSC members sitting allowances facilitation

Late and Inadequate release of funds

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	254,835	33,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	1,140
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	63
227001 Travel inland	6,380	798
<b>Total for Budget Output</b>	<b>272,835</b>	<b>35,635</b>
Wage	254,835	33,635
Non-Wage	18,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

**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
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

No activity was done	Late and inadequate release of funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,336	0
<b>Total for Budget Output</b>	<b>8,136</b>	<b>0</b>
Wage	0	0
Non-Wage	8,136	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of Ex-gratia and honoraria for elected leaders, Facilitation of travel inland for elected leaders, Airtime services for ordination and maintenance of Double cabin pick up during the quarter	late and inadequate release of funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	268,040	29,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,650	0
211107 Boards, Committees and Council Allowances	48,906	0
221002 Workshops, Meetings and Seminars	14,807	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	30,887	1,141
228002 Maintenance-Transport Equipment	12,000	959
<b>Total for Budget Output</b>	<b>480,290</b>	<b>32,288</b>
Wage	0	0
Non-Wage	480,290	32,288
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services**

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

Council Support Services enhanced	Council Support Services enhanced, office welfare maintained, stationary procured, official travels and official communications facilitated	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	50
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	600	75
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	75
227001 Travel inland	10,669	1,120
<b>Total for Budget Output</b>	<b>19,769</b>	<b>1,820</b>
Wage	0	0
Non-Wage	19,769	1,820
GoU Dev	0	0
Ext Finance	0	0

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

Capacity of elected leaders and other council staff enhanced.	Capacity of elected leaders and other council staff enhanced.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,080	4,793
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	1,400	175
227001 Travel inland	24,420	440
<b>Total for Budget Output</b>	<b>45,900</b>	<b>5,408</b>
Wage	0	0
Non-Wage	45,900	5,408
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080515 Critical system processes automated</b>		
Government assets managed	Government assets managed through out the Quarter	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	350
227001 Travel inland	3,455	400
273103 Retrenchment costs	1,000	0
<b>Total for Budget Output</b>	<b>7,255</b>	<b>750</b>
Wage	0	0
Non-Wage	7,255	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>884,818</b>	<b>75,900</b>
Wage	254,835	33,635
Non-Wage	629,984	42,265
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

38	Payment of Salaries to all the Departmental Staff	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,208	225,156
<b>Total for Budget Output</b>	<b>1,128,208</b>	<b>225,156</b>
Wage	1,128,208	225,156
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

capacity of extension workers build

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,805	0
221002 Workshops, Meetings and Seminars	6,000	0
224003 Agricultural Supplies and Services	221,366	0
227001 Travel inland	221,273	0
312212 Light Vehicles - Acquisition	1,500	0
312216 Cycles - Acquisition	76,500	0
313121 Non-Residential Buildings - Improvement	9,406	0
<b>Total for Budget Output</b>	<b>542,851</b>	<b>0</b>
Wage	0	0
Non-Wage	229,450	0
GoU Dev	313,401	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,201	0
221011 Printing, Stationery, Photocopying and Binding	5,303	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	7,688	0
227004 Fuel, Lubricants and Oils	24,608	0
228002 Maintenance-Transport Equipment	31,098	0
<b>Total for Budget Output</b>	<b>72,398</b>	<b>0</b>
Wage	0	0
Non-Wage	72,398	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	0
227001 Travel inland	1,800	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,719	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	690	0
227001 Travel inland	2,378	0
<b>Total for Budget Output</b>	<b>14,787</b>	<b>0</b>
Wage	0	0
Non-Wage	14,097	0
GoU Dev	690	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Parish Development Model Coordinated	No activity was done	Late and inadequate release of funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	61,035	0
<b>Total for Budget Output</b>	<b>61,035</b>	<b>0</b>
Wage	0	0
Non-Wage	61,035	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,821,778</b>	<b>225,156</b>
Wage	1,128,208	225,156
Non-Wage	379,479	0
GoU Dev	314,091	0
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
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Service Area: 10 Primary HealthCare

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250	0
227001 Travel inland	1,750	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,143	0
221002 Workshops, Meetings and Seminars	1,300	0
227001 Travel inland	1,960	0
<b>Total for Budget Output</b>	<b>11,403</b>	<b>0</b>
Wage	0	0
Non-Wage	3,260	0
GoU Dev	8,143	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	73,931	0
<b>Total for Budget Output</b>	<b>73,931</b>	<b>0</b>
Wage	0	0
Non-Wage	73,931	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	Funds were received late during the Quarter	Funds were received late
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,241	0
<b>Total for Budget Output</b>	<b>334,241</b>	<b>0</b>
Wage	0	0
Non-Wage	334,241	0
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**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,325	0
<b>Total for Budget Output</b>	<b>296,325</b>	<b>0</b>
Wage	0	0
Non-Wage	296,325	0
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
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**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,675,395	677,493
221002 Workshops, Meetings and Seminars	3,470	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	7,214	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	800	0
227001 Travel inland	22,289	0
228002 Maintenance-Transport Equipment	27,600	0
<b>Total for Budget Output</b>	<b>3,738,968</b>	<b>677,493</b>
Wage	3,675,395	677,493
Non-Wage	63,573	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

Health Service Delivery effectively coordinated	Health Service Delivery effectively coordinated; Measeel rubella vaccination campaign conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	880,631	84,613
<b>Total for Budget Output</b>	<b>880,631</b>	<b>84,613</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	880,631	84,613

**Budget Output: 320021 Hospital Management and Support Services**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	930	0
221002 Workshops, Meetings and Seminars	5,400	0
221009 Welfare and Entertainment	1,460	0
227001 Travel inland	6,734	0
<b>Total for Budget Output</b>	<b>14,524</b>	<b>0</b>
Wage	0	0
Non-Wage	14,524	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,703	0
221002 Workshops, Meetings and Seminars	7,840	0
227001 Travel inland	2,700	0
<b>Total for Budget Output</b>	<b>12,243</b>	<b>0</b>
Wage	0	0
Non-Wage	10,540	0
GoU Dev	1,703	0
Ext Finance	0	0

**Budget Output: 320051 Adolescent and School Health Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	855	0
227001 Travel inland	3,810	0
<b>Total for Budget Output</b>	<b>4,665</b>	<b>0</b>
Wage	0	0
Non-Wage	4,665	0
GoU Dev	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
	Ext Finance	0

**Budget Output: 320066 Health System Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	103,646	0
228002 Maintenance-Transport Equipment	38,733	0
312121 Non-Residential Buildings - Acquisition	900,000	0
312216 Cycles - Acquisition	135,000	0
313121 Non-Residential Buildings - Improvement	63,324	0
<b>Total for Budget Output</b>	<b>1,240,703</b>	<b>0</b>
Wage	0	0
Non-Wage	103,646	0
GoU Dev	1,137,057	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,610,634</b>	<b>762,107</b>
Wage	3,675,395	677,493
Non-Wage	907,705	0
GoU Dev	1,146,903	0
Ext Finance	880,631	84,613

**VOTE: 935** Zombo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,801	0
<b>Total for Budget Output</b>	<b>2,801</b>	<b>0</b>
Wage	0	0
Non-Wage	2,801	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	0
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	900	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>15,100</b>	<b>0</b>
Wage	0	0
Non-Wage	5,100	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850	0
221002 Workshops, Meetings and Seminars	200	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,500	0
227001 Travel inland	600	0
312121 Non-Residential Buildings - Acquisition	330,722	0
312235 Furniture and Fittings - Acquisition	37,302	0
313121 Non-Residential Buildings - Improvement	13,500	0
<b>Total for Budget Output</b>	<b>402,674</b>	<b>0</b>
Wage	0	0
Non-Wage	1,650	0
GoU Dev	401,024	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	800	0
228001 Maintenance-Buildings and Structures	30,000	0
<b>Total for Budget Output</b>	<b>31,200</b>	<b>0</b>
Wage	0	0
Non-Wage	31,200	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215	0
<b>Total for Budget Output</b>	<b>215</b>	<b>0</b>
Wage	0	0
Non-Wage	215	0
GoU Dev	0	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
	Ext Finance	0

**Budget Output: 320110 Sports and recreational services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>1,427</b>	<b>0</b>
Wage	0	0
Non-Wage	1,427	0
GoU Dev	0	0
Ext Finance	0	0

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

Monthly salaries paid to all Primary school teachers during the Quarter NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,863,739	1,127,836
<b>Total for Budget Output</b>	<b>6,863,739</b>	<b>1,127,836</b>
Wage	6,863,739	1,127,836
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,292,000	215,333
<b>Total for Budget Output</b>	<b>1,292,000</b>	<b>215,333</b>
Wage	0	0
Non-Wage	1,292,000	215,333
GoU Dev	0	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
	Ext Finance	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,393</b>	<b>0</b>
Wage	0	0
Non-Wage	3,393	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,950	0
221002 Workshops, Meetings and Seminars	2,100	0
221009 Welfare and Entertainment	600	0
227001 Travel inland	6,300	0
<b>Total for Budget Output</b>	<b>16,950</b>	<b>0</b>
Wage	0	0
Non-Wage	11,950	0
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,193	0
<b>Total for Budget Output</b>	<b>1,193</b>	<b>0</b>
Wage	0	0
Non-Wage	1,193	0
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: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

No activity was done during the Quarter		Funds were released late
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,000	0
312111 Residential Buildings - Acquisition	200,000	0
313121 Non-Residential Buildings - Improvement	1,225,000	0
Total for Budget Output	1,500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	572,472	95,412
<b>Total for Budget Output</b>	<b>572,472</b>	<b>95,412</b>
Wage	0	0
Non-Wage	572,472	95,412
GoU Dev	0	0
Ext Finance	0	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
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Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,471,300	367,825
<b>Total for Budget Output</b>	<b>1,471,300</b>	<b>367,825</b>
Wage	1,471,300	367,825
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: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	317,314	52,886
<b>Total for Budget Output</b>	<b>317,314</b>	<b>52,886</b>
Wage	0	0
Non-Wage	317,314	52,886
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	584,502	146,125
<b>Total for Budget Output</b>	<b>584,502</b>	<b>146,125</b>
Wage	584,502	146,125

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

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

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,100	0	
227001 Travel inland	45,872	3,360	
<b>Total for Budget Output</b>	<b>52,972</b>	<b>3,360</b>	
Wage	0	0	
Non-Wage	52,972	3,360	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	6,000	0	
223005 Electricity	1,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,600	0
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	6,082	0
<b>Total for Budget Output</b>	<b>29,682</b>	<b>0</b>
Wage	0	0
Non-Wage	29,682	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,212	9,392
227001 Travel inland	12,835	0
<b>Total for Budget Output</b>	<b>81,047</b>	<b>9,392</b>
Wage	68,212	9,392
Non-Wage	12,835	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
223001 Property Management Expenses	8,000	0
227001 Travel inland	17,000	2,125
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,125</b>
Wage	0	0
Non-Wage	30,000	2,125
GoU Dev	0	0
Ext Finance	0	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
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Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,287,480</b>	<b>2,020,294</b>
Wage	8,987,752	1,651,179
Non-Wage	2,383,704	369,116
GoU Dev	1,916,024	0
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
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,276	0
312121 Non-Residential Buildings - Acquisition	9,734	0
312139 Other Structures - Acquisition	32,855	0
<b>Total for Budget Output</b>	<b>50,865</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,865	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

5%	No activity was done	Late release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,101	0
<b>Total for Budget Output</b>	<b>43,101</b>	<b>0</b>
Wage	0	0
Non-Wage	43,101	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

20	Payment of monthly salaries for Roads and Engineering Staff done, office welfare and coordination done	NA
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,347	22,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,914	0
221002 Workshops, Meetings and Seminars	36,801	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	154,561	0
227004 Fuel, Lubricants and Oils	176,485	0
228001 Maintenance-Buildings and Structures	60,204	0
263402 Transfer to Other Government Units	357,878	0
<b>Total for Budget Output</b>	<b>914,190</b>	<b>22,587</b>
Wage	90,347	22,587
Non-Wage	823,843	0
GoU Dev	0	0
Ext Finance	0	0

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

0

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	50,467	0
<b>Total for Budget Output</b>	<b>95,467</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	95,467	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,103,623</b>	<b>22,587</b>
Wage	90,347	22,587
Non-Wage	866,943	0
GoU Dev	146,332	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
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,800	9,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	0
212101 Social Security Contributions	1,082	0
221002 Workshops, Meetings and Seminars	4,120	0
221008 Information and Communication Technology Supplies.	584	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	93,478	0
228002 Maintenance-Transport Equipment	29,198	0
312139 Other Structures - Acquisition	442,734	0
<b>Total for Budget Output</b>	<b>640,851</b>	<b>9,470</b>
Wage	40,800	9,470
Non-Wage	54,481	0
GoU Dev	545,570	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	504	0
312139 Other Structures - Acquisition	12,330	0
<b>Total for Budget Output</b>	<b>17,834</b>	<b>0</b>
Wage	0	0
Non-Wage	404	0
GoU Dev	17,430	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
	Ext Finance	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

No activity was implemented.

There was late and inadequate release of funds which affected many of the planned activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221001 Advertising and Public Relations	1,082	0
221002 Workshops, Meetings and Seminars	4,321	0
223006 Water	200	0
227001 Travel inland	17,175	0
<b>Total for Budget Output</b>	<b>23,128</b>	<b>0</b>
Wage	0	0
Non-Wage	23,128	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Urban Water Supply and Sanitation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,160	0
<b>Total for Budget Output</b>	<b>1,160</b>	<b>0</b>
Wage	0	0
Non-Wage	1,160	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**

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

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

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,340	0
227001 Travel inland	3,501	0
<b>Total for Budget Output</b>	<b>4,841</b>	<b>0</b>
Wage	0	0
Non-Wage	4,841	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>687,814</b>	<b>9,470</b>
Wage	40,800	9,470
Non-Wage	84,014	0
GoU Dev	563,000	0
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
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

No activity was done

Late release and inadequate of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,756	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	18,873	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>34,129</b>	<b>0</b>
Wage	0	0
Non-Wage	34,129	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,273	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>62,773</b>	<b>0</b>
Wage	0	0
Non-Wage	61,273	0
GoU Dev	1,500	0
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
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**Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

NA

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

No activity done

Late release and inadequate of funds

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
312149 Other Land Improvements - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	10,000	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,050	0
227001 Travel inland	2,450	0
<b>Total for Budget Output</b>	<b>6,500</b>	<b>0</b>
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Salaries paid to departmental staff

Late release and inadequate of funds

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	215,581	53,672
<b>Total for Budget Output</b>	<b>215,581</b>	<b>53,672</b>
Wage	215,581	53,672
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>329,984</b>	<b>53,672</b>
Wage	215,581	53,672
Non-Wage	102,902	0
GoU Dev	11,500	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
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**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,819	0
221002 Workshops, Meetings and Seminars	39,465	0
227001 Travel inland	28,195	0
<b>Total for Budget Output</b>	<b>70,480</b>	<b>0</b>
Wage	0	0
Non-Wage	70,480	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

	Payment of Salaries for all the Departmental staff done during the Quarter, coordination of office done	Late release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,992	26,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,683	0
221002 Workshops, Meetings and Seminars	5,600	0
227001 Travel inland	23,966	0
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>222,242</b>	<b>26,055</b>
Wage	180,992	26,055
Non-Wage	32,276	0
GoU Dev	8,973	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**



**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
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**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

	Technical backstopping of LLGs done ; and support supervision on PDM mindset Change done during the Quarter	Funds were released late, and this affected many of the planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	400	0
223005 Electricity	1,200	0
227001 Travel inland	37,500	1,200
<b>Total for Budget Output</b>	<b>43,000</b>	<b>1,200</b>
Wage	0	0
Non-Wage	43,000	1,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>335,721</b>	<b>27,255</b>
Wage	180,992	26,055
Non-Wage	145,756	1,200
GoU Dev	8,973	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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Technical Support Visit to guide planning process at the LLGs done

Funds were recieved late

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
227001 Travel inland	16,000	2,000
<b>Total for Budget Output</b>	<b>27,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	27,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,130	0
221002 Workshops, Meetings and Seminars	5,570	0
227001 Travel inland	19,051	0
<b>Total for Budget Output</b>	<b>31,751</b>	<b>0</b>
Wage	0	0
Non-Wage	31,751	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,254	3,861
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,000	500
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>44,254</b>	<b>4,361</b>
Wage	23,254	3,861
Non-Wage	21,000	500
GoU Dev	0	0
Ext Finance	0	0

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

No activity done	No DDEG was received to facilitate monitoring as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,664	0
221002 Workshops, Meetings and Seminars	2,435	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	37,492	0
<b>Total for Budget Output</b>	<b>51,591</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	51,591	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480	0
<b>Total for Budget Output</b>	<b>480</b>	<b>0</b>
Wage	0	0
Non-Wage	480	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,076</b>	<b>6,361</b>
Wage	23,254	3,861
Non-Wage	80,231	2,500
GoU Dev	51,591	0
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
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Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,671	0
227001 Travel inland	31,936	4,000
<b>Total for Budget Output</b>	<b>36,607</b>	<b>4,000</b>
Wage	0	0
Non-Wage	36,607	4,000
GoU Dev	0	0
Ext Finance	0	0

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

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

Audit Department effectively coordinated	Staff Salaries paid and Audit Department effectively coordinated during the Quarter	Inadequate and late release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,178	6,217
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>74,378</b>	<b>6,217</b>
Wage	61,178	6,217
Non-Wage	13,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>110,985</b>	<b>10,217</b>
Wage	61,178	6,217
Non-Wage	49,807	4,000
GoU Dev	0	0

**VOTE: 935** Zombo District

**Quarter 1**

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Ext Finance	0	0
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**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
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Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Trade Industry and LED activities effectively coordinated      Salaries were paid to Departmental staff during the Quarter; Funds were released late  
Trade Industry and LED activities effectively coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,236	1,482
221008 Information and Communication Technology Supplies.	1,120	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	11,000	0
228002 Maintenance-Transport Equipment	1,080	0
<b>Total for Budget Output</b>	<b>49,236</b>	<b>1,482</b>
Wage	34,236	1,482
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

No activity was done

Funds were released late

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

Item	Approved Budget	Spent
227001 Travel inland	2,105	0
<b>Total for Budget Output</b>	<b>2,105</b>	<b>0</b>
Wage	0	0
Non-Wage	2,105	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

No activity was done

Funds were released late

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251	0
221002 Workshops, Meetings and Seminars	9,732	0
227001 Travel inland	35,703	0
<b>Total for Budget Output</b>	<b>45,686</b>	<b>0</b>
Wage	0	0
Non-Wage	13,411	0
GoU Dev	32,275	0
Ext Finance	0	0

**Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

No activity was done		Funds were released late
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

No activity was done		Funds were released late
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,364	0
227001 Travel inland	1,000	0
Total for Budget Output	2,364	0
Wage	0	0
Non-Wage	2,364	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	
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

No activity was done	Funds were released late and was inadequate
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>101,391</b>	<b>1,482</b>
Wage	34,236	1,482
Non-Wage	34,880	0
GoU Dev	32,275	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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	31,590	5,588
228002 Maintenance-Transport Equipment	12,000	950
<b>Total for Budget Output</b>	<b>86,590</b>	<b>6,538</b>
Wage	0	0
Non-Wage	86,590	6,538
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Public Servants welfare managed. Salaries were paid to all staff 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	661,593	107,762
221011 Printing, Stationery, Photocopying and Binding	6,210	776
222001 Information and Communication Technology Services.	2,000	250
273104 Pension	543,358	104,176
273105 Gratuity	641,879	0

**VOTE: 935 Zombo District****Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	89,303	0
352881 Pension and Gratuity Arrears Budgeting	282,183	0
<b>Total for Budget Output</b>	<b>2,226,526</b>	<b>212,964</b>
Wage	661,593	107,762
Non-Wage	1,564,933	105,202
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

1 NA

**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)	1,000	0
221002 Workshops, Meetings and Seminars	11,417	0
221008 Information and Communication Technology Supplies.	2,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>17,417</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	16,417	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Not done

No activity was implemented, funds were received late

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	1,300

**VOTE: 935** Zombo District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>14,000</b>	<b>1,300</b>
Wage	0	0
Non-Wage	14,000	1,300
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

1 NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,450	0
<b>Total for Budget Output</b>	<b>11,450</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	9,450	0
Ext Finance	0	0

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

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
212101 Social Security Contributions	900	0
221009 Welfare and Entertainment	10,000	0
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>18,900</b>	<b>1,000</b>
Wage	0	0
Non-Wage	18,900	1,000

**VOTE: 935** Zombo District

Quarter 1

**Department: 010 Administration**

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

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

1 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)	2,000	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>11,800</b>	<b>0</b>
Wage	0	0
Non-Wage	11,800	0
GoU Dev	0	0
Ext Finance	0	0

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

1 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>2,800</b>	<b>0</b>
Wage	0	0
Non-Wage	2,800	0
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
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**PIAP Output: 16060502 Administrative support services enhanced**

1

NA

**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)	188,710	1,000
221002 Workshops, Meetings and Seminars	16,804	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	720	0
227001 Travel inland	211,774	910
227004 Fuel, Lubricants and Oils	8,291	0
228002 Maintenance-Transport Equipment	9,900	2,385
263402 Transfer to Other Government Units	0	181,728
312121 Non-Residential Buildings - Acquisition	10,350	0
<b>Total for Budget Output</b>	<b>449,910</b>	<b>186,023</b>
Wage	0	0
Non-Wage	349,916	186,023
GoU Dev	99,994	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,839,393</b>	<b>407,825</b>
Wage	661,593	107,762
Non-Wage	2,051,939	300,063
GoU Dev	125,861	0
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

250000000

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)	97,490	0
221002 Workshops, Meetings and Seminars	83,190	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225201 Consultancy Services-Capital	500	0
227001 Travel inland	153,639	4,000
<b>Total for Budget Output</b>	<b>336,319</b>	<b>4,000</b>
Wage	0	0
Non-Wage	335,819	4,000
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Power units / electricity for IFMS operations purchased

Late release of 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	500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>500</b>
Wage	0	0
Non-Wage	30,000	500
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
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
	No activity done	Late release of funds
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,750	0
<b>Total for Budget Output</b>	<b>3,750</b>	<b>0</b>
Wage	0	0
Non-Wage	3,750	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
	Revenue performance in LLGs monitored/supervised	Noa all the planned activities were implemented due to late release of funds
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,650	7,136
<b>Total for Budget Output</b>	<b>15,350</b>	<b>7,136</b>
Wage	0	0
Non-Wage	15,350	7,136
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	243,761	33,626
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,250	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	232
222001 Information and Communication Technology Services.	2,400	300
223005 Electricity	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	0
227001 Travel inland	8,000	810
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>277,511</b>	<b>34,968</b>
Wage	243,761	33,626
Non-Wage	33,750	1,342
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>662,930</b>	<b>46,604</b>
Wage	243,761	33,626
Non-Wage	418,669	12,978
GoU Dev	500	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
	Routing Maintenance of Assets was done	NA

**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)	15,920	0
221002 Workshops, Meetings and Seminars	12,578	0
227001 Travel inland	22,136	0
<b>Total for Budget Output</b>	<b>50,634</b>	<b>0</b>
Wage	0	0
Non-Wage	50,634	0
GoU Dev	0	0
Ext Finance	0	0

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

Salaries were paid to both Political and Technical Staff, official travels made, DSC members sitting allowances facilitation

Late and Inadequate release of funds

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	254,835	33,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	1,140
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	63
227001 Travel inland	6,380	798
<b>Total for Budget Output</b>	<b>272,835</b>	<b>35,635</b>
Wage	254,835	33,635
Non-Wage	18,000	2,000

**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	
	GoU Dev	0	0
	Ext Finance	0	0

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

No activity was done

Late and inadequate release  
of funds**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,336	0
<b>Total for Budget Output</b>	<b>8,136</b>	<b>0</b>
Wage	0	0
Non-Wage	8,136	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**Payment of Ex-gratia and honoraria for elected leaders,  
Facilitation of travel inland for elected leaders, Airtime  
services for ordination and maintenance of Double cabin  
pick up during the quarterlate and inadequate release of  
funds**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	268,040	29,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,650	0
211107 Boards, Committees and Council Allowances	48,906	0
221002 Workshops, Meetings and Seminars	14,807	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	30,887	1,141
228002 Maintenance-Transport Equipment	12,000	959
<b>Total for Budget Output</b>	<b>480,290</b>	<b>32,288</b>
Wage	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
	Non-Wage	480,290
	GoU Dev	0
	Ext Finance	0

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

Council Support Services enhanced	Council Support Services enhanced, office welfare maintained, stationary procured, official travels and official communications facilitated	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	50
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	600	75
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	75
227001 Travel inland	10,669	1,120
<b>Total for Budget Output</b>	<b>19,769</b>	<b>1,820</b>
Wage	0	0
Non-Wage	19,769	1,820
GoU Dev	0	0
Ext Finance	0	0

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

Capacity of elected leaders and other council staff enhanced.	Capacity of elected leaders and other council staff enhanced.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,080	4,793
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	1,400	175

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

Item	Approved Budget	Spent
227001 Travel inland	24,420	440
<b>Total for Budget Output</b>	<b>45,900</b>	<b>5,408</b>
Wage	0	0
Non-Wage	45,900	5,408
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

Government assets managed	Government assets managed through out the Quarter	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	350
227001 Travel inland	3,455	400
273103 Retrenchment costs	1,000	0
<b>Total for Budget Output</b>	<b>7,255</b>	<b>750</b>
Wage	0	0
Non-Wage	7,255	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>884,818</b>	<b>75,900</b>
Wage	254,835	33,635
Non-Wage	629,984	42,265
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

38	Payment of Salaries to all the Departmental Staff	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,208	225,156
<b>Total for Budget Output</b>	<b>1,128,208</b>	<b>225,156</b>
Wage	1,128,208	225,156
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

capacity of extension workers build

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,805	0
221002 Workshops, Meetings and Seminars	6,000	0
224003 Agricultural Supplies and Services	221,366	0
227001 Travel inland	221,273	0
312212 Light Vehicles - Acquisition	1,500	0
312216 Cycles - Acquisition	76,500	0
313121 Non-Residential Buildings - Improvement	9,406	0
<b>Total for Budget Output</b>	<b>542,851</b>	<b>0</b>
Wage	0	0
Non-Wage	229,450	0
GoU Dev	313,401	0
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
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**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

NA

**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)	1,201	0
221011 Printing, Stationery, Photocopying and Binding	5,303	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	7,688	0
227004 Fuel, Lubricants and Oils	24,608	0
228002 Maintenance-Transport Equipment	31,098	0
<b>Total for Budget Output</b>	<b>72,398</b>	<b>0</b>
Wage	0	0
Non-Wage	72,398	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	0
227001 Travel inland	1,800	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION**

**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
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

**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)	11,719	0
224003 Agricultural Supplies and Services	690	0
227001 Travel inland	2,378	0
<b>Total for Budget Output</b>	<b>14,787</b>	<b>0</b>
Wage	0	0
Non-Wage	14,097	0
GoU Dev	690	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION**

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

Parish Development Model Coordinated	No activity was done	Late and inadequate release of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	61,035	0
<b>Total for Budget Output</b>	<b>61,035</b>	<b>0</b>
Wage	0	0
Non-Wage	61,035	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,821,778</b>	<b>225,156</b>
Wage	1,128,208	225,156
Non-Wage	379,479	0
GoU Dev	314,091	0



**VOTE: 935** Zombo District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 935** Zombo District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Primary HealthCare

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

**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)	1,250	0
227001 Travel inland	1,750	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

**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)	8,143	0
221002 Workshops, Meetings and Seminars	1,300	0
227001 Travel inland	1,960	0
<b>Total for Budget Output</b>	<b>11,403</b>	<b>0</b>
Wage	0	0
Non-Wage	3,260	0
GoU Dev	8,143	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

N / A

**VOTE: 935** Zombo District

Quarter 1

**Department: 050 Health**

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	73,931	0
<b>Total for Budget Output</b>	<b>73,931</b>	<b>0</b>
Wage	0	0
Non-Wage	73,931	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Funds were received late during the Quarter

Funds were received late

**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)	334,241	0
<b>Total for Budget Output</b>	<b>334,241</b>	<b>0</b>
Wage	0	0
Non-Wage	334,241	0
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**

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)	296,325	0
<b>Total for Budget Output</b>	<b>296,325</b>	<b>0</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	296,325
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting 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	3,675,395	677,493
221002 Workshops, Meetings and Seminars	3,470	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	7,214	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	800	0
227001 Travel inland	22,289	0
228002 Maintenance-Transport Equipment	27,600	0
<b>Total for Budget Output</b>	<b>3,738,968</b>	<b>677,493</b>
	Wage	3,675,395
	Non-Wage	63,573
	GoU Dev	0
	Ext Finance	0

**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

Health Service Delivery effectively coordinated

Health Service Delivery effectively coordinated; Measeel  
rubella vaccination campaign conducted.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	880,631	84,613

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>880,631</b>	<b>84,613</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	880,631	84,613

**Budget Output: 320021 Hospital Management and Support Services**

N / A

**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)	930	0
221002 Workshops, Meetings and Seminars	5,400	0
221009 Welfare and Entertainment	1,460	0
227001 Travel inland	6,734	0
<b>Total for Budget Output</b>	<b>14,524</b>	<b>0</b>
Wage	0	0
Non-Wage	14,524	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

**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)	1,703	0
221002 Workshops, Meetings and Seminars	7,840	0
227001 Travel inland	2,700	0
<b>Total for Budget Output</b>	<b>12,243</b>	<b>0</b>
Wage	0	0
Non-Wage	10,540	0
GoU Dev	1,703	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
	Ext Finance	0

**Budget Output: 320051 Adolescent and School Health Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	855	0
227001 Travel inland	3,810	0
<b>Total for Budget Output</b>	<b>4,665</b>	<b>0</b>
Wage	0	0
Non-Wage	4,665	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	103,646	0
228002 Maintenance-Transport Equipment	38,733	0
312121 Non-Residential Buildings - Acquisition	900,000	0
312216 Cycles - Acquisition	135,000	0
313121 Non-Residential Buildings - Improvement	63,324	0
<b>Total for Budget Output</b>	<b>1,240,703</b>	<b>0</b>
Wage	0	0
Non-Wage	103,646	0
GoU Dev	1,137,057	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,610,634</b>	<b>762,107</b>
Wage	3,675,395	677,493
Non-Wage	907,705	0

**VOTE: 935** Zombo District

**Quarter 1**

GoU Dev	1,146,903	0
Ext Finance	880,631	84,613

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,801	0
<b>Total for Budget Output</b>	<b>2,801</b>	<b>0</b>
Wage	0	0
Non-Wage	2,801	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	0
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	900	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>15,100</b>	<b>0</b>
Wage	0	0
Non-Wage	5,100	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850	0
221002 Workshops, Meetings and Seminars	200	0
225204 Monitoring and Supervision of capital work	19,500	0
227001 Travel inland	600	0
312121 Non-Residential Buildings - Acquisition	330,722	0
312235 Furniture and Fittings - Acquisition	37,302	0
313121 Non-Residential Buildings - Improvement	13,500	0
<b>Total for Budget Output</b>	<b>402,674</b>	<b>0</b>
Wage	0	0
Non-Wage	1,650	0
GoU Dev	401,024	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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	800	0
228001 Maintenance-Buildings and Structures	30,000	0
<b>Total for Budget Output</b>	<b>31,200</b>	<b>0</b>
Wage	0	0
Non-Wage	31,200	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215	0
<b>Total for Budget Output</b>	<b>215</b>	<b>0</b>
Wage	0	0
Non-Wage	215	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

N / A

**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)	927	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>1,427</b>	<b>0</b>
Wage	0	0
Non-Wage	1,427	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

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

Monthly salaries paid to all Primary school teachers 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	6,863,739	1,127,836
<b>Total for Budget Output</b>	<b>6,863,739</b>	<b>1,127,836</b>
Wage	6,863,739	1,127,836
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,292,000	215,333
<b>Total for Budget Output</b>	<b>1,292,000</b>	<b>215,333</b>
Wage	0	0
Non-Wage	1,292,000	215,333
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,393</b>	<b>0</b>
Wage	0	0
Non-Wage	3,393	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,950	0
221002 Workshops, Meetings and Seminars	2,100	0
221009 Welfare and Entertainment	600	0
227001 Travel inland	6,300	0
<b>Total for Budget Output</b>	<b>16,950</b>	<b>0</b>
Wage	0	0
Non-Wage	11,950	0
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,193	0
<b>Total for Budget Output</b>	<b>1,193</b>	<b>0</b>
Wage	0	0
Non-Wage	1,193	0
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: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

No activity was done during the Quarter

Funds were released late

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,000	0
312111 Residential Buildings - Acquisition	200,000	0
313121 Non-Residential Buildings - Improvement	1,225,000	0
<b>Total for Budget Output</b>	<b>1,500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	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)	572,472	95,412
<b>Total for Budget Output</b>	<b>572,472</b>	<b>95,412</b>
Wage	0	0
Non-Wage	572,472	95,412
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary 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	1,471,300	367,825
<b>Total for Budget Output</b>	<b>1,471,300</b>	<b>367,825</b>
Wage	1,471,300	367,825
Non-Wage	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	
	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: 320163 Capitation (Tertiary)**

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)	317,314	52,886
<b>Total for Budget Output</b>	<b>317,314</b>	<b>52,886</b>
Wage	0	0
Non-Wage	317,314	52,886
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary 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	584,502	146,125
<b>Total for Budget Output</b>	<b>584,502</b>	<b>146,125</b>
Wage	584,502	146,125
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
221002 Workshops, Meetings and Seminars	7,100	0
227001 Travel inland	45,872	3,360
<b>Total for Budget Output</b>	<b>52,972</b>	<b>3,360</b>
Wage	0	0
Non-Wage	52,972	3,360
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***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,600	0
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	6,082	0
<b>Total for Budget Output</b>	<b>29,682</b>	<b>0</b>
Wage	0	0
Non-Wage	29,682	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,212	9,392
227001 Travel inland	12,835	0
<b>Total for Budget Output</b>	<b>81,047</b>	<b>9,392</b>
Wage	68,212	9,392
Non-Wage	12,835	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
223001 Property Management Expenses	8,000	0
227001 Travel inland	17,000	2,125



**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	30,000	2,125
	Wage	0	0
	Non-Wage	30,000	2,125
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,287,480	2,020,294
Wage	8,987,752	1,651,179
Non-Wage	2,383,704	369,116
GoU Dev	1,916,024	0
Ext Finance	0	0

## Quarter 1

N/A

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

**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
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
20	Payment of monthly salaries for Roads and Engineering Staff done, office welfare and coordination done	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,347	22,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,914	0
221002 Workshops, Meetings and Seminars	36,801	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	154,561	0
227004 Fuel, Lubricants and Oils	176,485	0
228001 Maintenance-Buildings and Structures	60,204	0
263402 Transfer to Other Government Units	357,878	0
<b>Total for Budget Output</b>	<b>914,190</b>	<b>22,587</b>
Wage	90,347	22,587
Non-Wage	823,843	0
GoU Dev	0	0
Ext Finance	0	0

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

0

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	50,467	0
<b>Total for Budget Output</b>	<b>95,467</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	95,467	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,103,623</b>	<b>22,587</b>

**VOTE: 935** Zombo District

**Quarter 1**

Wage	90,347	22,587
Non-Wage	866,943	0
GoU Dev	146,332	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
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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	40,800	9,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	0
212101 Social Security Contributions	1,082	0
221002 Workshops, Meetings and Seminars	4,120	0
221008 Information and Communication Technology Supplies.	584	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	93,478	0
228002 Maintenance-Transport Equipment	29,198	0
312139 Other Structures - Acquisition	442,734	0
<b>Total for Budget Output</b>	<b>640,851</b>	<b>9,470</b>
Wage	40,800	9,470
Non-Wage	54,481	0
GoU Dev	545,570	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	504	0
312139 Other Structures - Acquisition	12,330	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
<b>Total for Budget Output</b>	<b>17,834</b>	<b>0</b>
Wage	0	0
Non-Wage	404	0
GoU Dev	17,430	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

No activity was implemented.

There was late and inadequate release of funds which affected many of the planned activities

**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)	350	0
221001 Advertising and Public Relations	1,082	0
221002 Workshops, Meetings and Seminars	4,321	0
223006 Water	200	0
227001 Travel inland	17,175	0
<b>Total for Budget Output</b>	<b>23,128</b>	<b>0</b>
Wage	0	0
Non-Wage	23,128	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Urban Water Supply and Sanitation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,160	0
<b>Total for Budget Output</b>	<b>1,160</b>	<b>0</b>
Wage	0	0
Non-Wage	1,160	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
223006 Water	1,340	0
227001 Travel inland	3,501	0
<b>Total for Budget Output</b>	<b>4,841</b>	<b>0</b>
Wage	0	0
Non-Wage	4,841	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>687,814</b>	<b>9,470</b>
Wage	40,800	9,470
Non-Wage	84,014	0
GoU Dev	563,000	0
Ext Finance	0	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
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

No activity was done

Late release and inadequate  
of 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)	5,756	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	18,873	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>34,129</b>	<b>0</b>
Wage	0	0
Non-Wage	34,129	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**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)	61,273	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>62,773</b>	<b>0</b>
Wage	0	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
	Non-Wage	61,273 0
	GoU Dev	1,500 0
	Ext Finance	0 0

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

5 NA

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

No activity done

Late release and inadequate  
of funds**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
312149 Other Land Improvements - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	10,000	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 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	4,050	0
227001 Travel inland	2,450	0
<b>Total for Budget Output</b>	<b>6,500</b>	<b>0</b>
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	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
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
	Salaries paid to departmental staff	Late release and inadequate of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	215,581	53,672
<b>Total for Budget Output</b>	<b>215,581</b>	<b>53,672</b>
Wage	215,581	53,672
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>329,984</b>	<b>53,672</b>
Wage	215,581	53,672
Non-Wage	102,902	0
GoU Dev	11,500	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 QuarterReasons for Variation in  
performance

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,819	0
221002 Workshops, Meetings and Seminars	39,465	0
227001 Travel inland	28,195	0
<b>Total for Budget Output</b>	<b>70,480</b>	<b>0</b>
Wage	0	0
Non-Wage	70,480	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of Salaries for all the Departmental staff done  
during the Quarter, coordination of office done

Late release of funds

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,992	26,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,683	0
221002 Workshops, Meetings and Seminars	5,600	0
227001 Travel inland	23,966	0
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>222,242</b>	<b>26,055</b>
Wage	180,992	26,055
Non-Wage	32,276	0
GoU Dev	8,973	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
	Ext Finance	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Technical backstopping of LLGs done ; and support supervision on PDM mindset Change done during the Quarter

Funds were released late, and this affected many of the planned activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	400	0
223005 Electricity	1,200	0
227001 Travel inland	37,500	1,200
<b>Total for Budget Output</b>	<b>43,000</b>	<b>1,200</b>
Wage	0	0
Non-Wage	43,000	1,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>335,721</b>	<b>27,255</b>
Wage	180,992	26,055
Non-Wage	145,756	1,200
GoU Dev	8,973	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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Technical Support Visit to guide planning process at the  
LLGs done

Funds were recieved late

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
227001 Travel inland	16,000	2,000
<b>Total for Budget Output</b>	<b>27,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	27,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,130	0
221002 Workshops, Meetings and Seminars	5,570	0
227001 Travel inland	19,051	0
<b>Total for Budget Output</b>	<b>31,751</b>	<b>0</b>
Wage	0	0
Non-Wage	31,751	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	23,254	3,861
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,000	500
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>44,254</b>	<b>4,361</b>
Wage	23,254	3,861
Non-Wage	21,000	500
GoU Dev	0	0
Ext Finance	0	0

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

No activity done

No DDEG was received to  
facilitate monitoring as  
planned**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)	7,664	0
221002 Workshops, Meetings and Seminars	2,435	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	37,492	0
<b>Total for Budget Output</b>	<b>51,591</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	51,591	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
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480	0
<b>Total for Budget Output</b>	<b>480</b>	<b>0</b>
Wage	0	0
Non-Wage	480	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,076</b>	<b>6,361</b>
Wage	23,254	3,861
Non-Wage	80,231	2,500
GoU Dev	51,591	0
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
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Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,671	0
227001 Travel inland	31,936	4,000
<b>Total for Budget Output</b>	<b>36,607</b>	<b>4,000</b>
Wage	0	0
Non-Wage	36,607	4,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Audit Department effectively coordinated	Staff Salaries paid and Audit Department effectively coordinated during the Quarter	Inadequate and late release of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,178	6,217
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>74,378</b>	<b>6,217</b>
Wage	61,178	6,217
Non-Wage	13,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>110,985</b>	<b>10,217</b>



**VOTE: 935** Zombo District

**Quarter 1**

Wage	61,178	6,217
Non-Wage	49,807	4,000
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
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Service Area: 10 Commercial Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Trade Industry and LED activities effectively coordinated      Salaries were paid to Departmental staff during the Quarter; Funds were released late  
Trade Industry and LED activities effectively coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,236	1,482
221008 Information and Communication Technology Supplies.	1,120	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	11,000	0
228002 Maintenance-Transport Equipment	1,080	0
<b>Total for Budget Output</b>	<b>49,236</b>	<b>1,482</b>
Wage	34,236	1,482
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

No activity was done

Funds were released late

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

Item	Approved Budget	Spent
227001 Travel inland	2,105	0
<b>Total for Budget Output</b>	<b>2,105</b>	<b>0</b>
Wage	0	0
Non-Wage	2,105	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

**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
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**PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations**

No activity was done

Funds were released late

**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)	251	0
221002 Workshops, Meetings and Seminars	9,732	0
227001 Travel inland	35,703	0
<b>Total for Budget Output</b>	<b>45,686</b>	<b>0</b>
Wage	0	0
Non-Wage	13,411	0
GoU Dev	32,275	0
Ext Finance	0	0

**Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

No activity was done

Funds were released late

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

No activity was done

Funds were released late

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,364	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>2,364</b>	<b>0</b>
Wage	0	0
Non-Wage	2,364	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

No activity was done

Funds were released late and was inadequate

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>101,391</b>	<b>1,482</b>
Wage	34,236	1,482
Non-Wage	34,880	0
GoU Dev	32,275	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: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	51	Not much has been

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	100%	Not done

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage		No activity done

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	All records managed	No activity done

**VOTE: 935 Zombo District****Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	Local Revenue Mobilization

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	yes	Staff Salaries paid during the

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	2022 2023	Power units bought for IFMS

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	60	No activity done

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	70	No activity was done. The

**VOTE: 935 Zombo District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	100%	Routing Maintenance of

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	Salaries were paid to both

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage		

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	Payment of Ex-gratia and

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	37	37

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	61	No activity done

**VOTE: 935 Zombo District****Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	5	No activity was done

**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 : 1203010508 Quality medicines and health products on the market**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
NDA Strategic Plan finalized and Implemented	Percentage	2022 2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	100	Monthly salaries paid to all

**PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	3	No activity was conducted



**VOTE: 935 Zombo District****Quarter 1****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****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	No activity was conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	51	No activity done during the

**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	Monthly salaries paid to all

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	Monthly salaries paid to all

**VOTE: 935 Zombo District****Quarter 1****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****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	10	Primary School Sports

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	95	No activity was done

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	84	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	22	

**VOTE: 935 Zombo District****Quarter 1****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of nationally assessed and certified beneficiaries of	Number	13	

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	51	Capitation grant disbursed to

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	8	Technical backstopping of

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	100	No activity was done

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of historical records captured and linked with current	Number	10	Ni activity was done

**VOTE: 935 Zombo District****Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	30	No activity was done

**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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		15	Technical Support Visit to

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	80	Staff Salaries were paid

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of technologies adopted	Number	03	No activity done

**VOTE: 935 Zombo District****Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	yes	

**PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	5	No activity was done

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of new standards developed	Number	1	

**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	2	No activity was done

**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>
<b>LCIII: 237366 Warr Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,527	0
WARR ISLAMIC HEALTH CENTRE III	Warr Islamic HC III	Programme Conditional Grant - Non Wage Recurrent	NA	6,763	0
WARR HC III	Warr HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	96,911	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UKEMU P. S.	Ukemu PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,142	0
PEI P.S.	Pei Ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,658	0
GOT-CAM P.S.	Got cam PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,820	0
AGIERMACH P. S.	Agiermach PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,317	0
THONGA P.S.	Thonga Ps	Programme Conditional Grant - Non Wage Recurrent	NA	11,768	0
WARR PUBLIC P.S	Warr Public PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,406	0
LWALA P.S.	Lwala Ps	Programme Conditional Grant - Non Wage Recurrent	NA	18,905	0
JULOKA P.S.	Juloka Ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,271	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>
<b>LCIII: 237366 Warr Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALUKA SSS	Aluka SS	Programme Conditional Grant - Non Wage Recurrent	NA	102,812	0
WARR GIRLS S. S.S	Warr Girls SS	Programme Conditional Grant - Non Wage Recurrent	NA	47,288	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
WARR SC		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,995	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Warr SC	District Discretionary Equalisation Development Grant	N/A	1,500	0
<b>LCIII: 237367 Athuma Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	SC HQs	District Unconditional Grant Non-Wage	N/A	5,418	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>
<b>LCHH: 237367 Athuma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SONGEA P.S.	Songea PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,331	0
ARIKPA P.S.	Arikpa PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,259	0
MAVURA P.S.	Mavura PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,341	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
ATHUMA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,471	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Aluda	Programme Conditional Grant - Development	To be procured	20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Aluda	Locally Raised Revenues	N/A	38,117	0
Travel Inland - Data Collection and Analysis	Aluda	Locally Raised Revenues	N/A	20,080	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Aluda	Programme Conditional Grant - Development	To be procured	162,313	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>
<b>LCIII: 237368 Alangi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Alangi SC	District Unconditional Grant Non-Wage	N/A	34,986	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALANGI HC III	Alangi HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGELE P.S.	Ngele PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,998	0
LYANGA P.S.	Lyanga PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,545	0
ANGAR COPE P.S	Angar Cope PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,797	0
ANGAR P.S.	Angar PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,041	0
OZORISE P.S.	Ozorose PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,647	0
AWUSONZI P.S.	Awusonzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,955	0
ELEZE P.S.	Eleze PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,274	0
GAMBA P.S	Ganba PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,566	0
MVURANYI P.S	Mvuranyi PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,075	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>
<b>LCIII: 237368 Alangi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PASAI P7 SCHOOL	Pasai PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,466	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
ALANGI SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,305	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Zeu - Ngele - Alangi	District Discretionary Equalisation Development Grant	N/A	5,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Zeu-Ngele-Alangi	District Discretionary Equalisation Development Grant	To be procured	40,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Zeu - Ngele - Alangi	District Discretionary Equalisation Development Grant	To be procured	50,467	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Agba	Locally Raised Revenues	N/A	182,138	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>
<b>LCIII: 237368 Alangi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Rent	Agbandru	Programme Conditional Grant - Development	To be procured	20,422	0
Other Dwellings - Rent	Agbandru	Programme Conditional Grant - Development	To be procured	217,072	0
<b>LCIII: 237369 Akaa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	SC HQs	District Unconditional Grant Non-Wage	N/A	8,255	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMWONYU HEALTH CENTRE II	Amwonyu HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	0
AYAKA HC II	Ayaka HCII	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Amwonyu HC II	Programme Conditional Grant - Development	To be procured	900,000	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>
<b>LCIII: 237369 Akaa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADUSI P.S.	Adusi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,541	0
ADHINGI P.S.	Adhingi PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,114	0
AYAKA P.S.	Ayaka PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,850	0
ARAA	Araa PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,229	0
ARII P.S.	Arii PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,665	0
ABANGA-KUBI P.S.	Abanga Kubi PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,891	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
AKAA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,291	0
<b>LCIII: 237370 Zombo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	N/A	31,590	5,588
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	N/A	12,000	950

**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>
<b>LCHH: 237370 Zombo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	N/A	2,000	250
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	District HQs	District Discretionary Equalisation Development Grant	N/A	11,417	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	District HQs	District Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant	N/A	3,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	N/A	20,800	2,599
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District wide	District Discretionary Equalisation Development Grant	N/A	18,900	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Unconditional Grant Non-Wage	N/A	13,928	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	N/A	12,800	3,200

**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>
<b>LCHH: 237370 Zombo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Zombo TC	District Unconditional Grant Non-Wage	N/A	3,752	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqs	Locally Raised Revenues	N/A	9,900	2,385
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	District wide	Programme Conditional Grant - Development	N/A	216,205	0
Agricultural Supplies Seeds	Zombo District headquarters	Programme Conditional Grant - Development	N/A	4,776	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Zombo District Headquarters	Locally Raised Revenues	N/A	616	0
Travel Inland - Expenses	Zombo District Headquarters	Locally Raised Revenues	N/A	13,269	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light Vehicles - Motocycles	Zombo District Headquarters	Programme Conditional Grant - Development	N/A	1,500	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	Zombo District HQ	Programme Conditional Grant - Development	To be procured	30,600	0
Cycles - Motocycles	Zombo District Headquarters	Programme Conditional Grant - Development	N/A	45,900	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>
<b>LCHH: 237370 Zombo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATYENDA HC II	Atyenda HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	0
ZUMBO HEALTH CENTRE III	Zumbo HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,527	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	792,000	0
Travel Inland - Expenses	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	900,000	0
Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	949,892	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ZOMBO UPPER	Zombo Upper PS	Programme Conditional Grant - Non Wage Recurrent	NA	23,725	0
MATHURUMBE N.F.E	Mathurumbe NFE	Programme Conditional Grant - Non Wage Recurrent	NA	8,326	0
PATEK PADUK P.S	Patek Paduk PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,692	0
ZUMBU LOWER P.S.	Zumbo Lower PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,825	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>
<b>LCHH: 237370 Zombo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Disbursement of capitation grant to Secondary Schools	DistrictWide	Programme Conditional Grant - Non Wage Recurrent	NA	0	95,412
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORA TECH. INST	Ora Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	NA	137,939	0
Disbursement of Capitation grant to the two Tertiary Institutions	Zombo District	Programme Conditional Grant - Non Wage Recurrent	NA	0	52,886
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	2,125
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
ZOMBO TC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	102,784	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>
<b>LCHH: 237370 Zombo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Contract staff salaries	District Headquarter	Programme Conditional Grant - Development	N/A	6,855	0
<b>Item: 212101 Social Security Contributions</b>					
NSSF Contribution	District Headquarter	Programme Conditional Grant - Development	N/A	1,082	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	4,120	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	District Headquarter	Locally Raised Revenues	N/A	28,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Contractor	District Headquartes	District Discretionary Equalisation Development Grant	To be procured	10,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Zombo District HQ	District Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Zomb DLG	District Discretionary Equalisation Development Grant	N/A	28,834	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>
<b>LCHII: 237371 Paidha Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTHEKO HC II	Otheko HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMEI N.F.E	Amai NFE	Programme Conditional Grant - Non Wage Recurrent	NA	7,347	0
JOPOMWOCHO P.S.	Jopomwocho PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,779	0
PAGISI P.S.	Pagisi PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,009	0
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,988	0
OTHEKO P.S.	Otheko PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,314	0
URUKU P.S	Uruku PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,834	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
PAIDHA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,005	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>
<b>LCIII: 237371 Paidha Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Paidha SC	District Discretionary Equalisation Development Grant	N/A	3,658	0
<b>LCIII: 237372 Abanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKADHA HEALTH CENTRE III	Pakadha HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	0
PAMITU HC II	Pamitu HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASALA P.S.	Kasala PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,204	0
PAKADHA P.S.	Pakadha PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,687	0
ASINA P.S.	Asina PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,626	0
ODARLEMBE P.S	Odarlembe PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,675	0
PADEA OLYEKO P.S.	Padea Olyeko PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,127	0
OKEYO P.S.	Okeyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,068	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>
<b>LCIII: 237372 Abanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKADHA SEED SS	Pakadha Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	101,060	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
ABANGA SC	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,851	0
<b>LCIII: 237373 Nyapea Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyapea Hospital Delegated Fund	Nyapea Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	296,325	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAPEA BOYS P.S.	Nyapea Boys Ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,288	0
NYAPEA GIRLS P.S.	Nyapea Girls PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,209	0
MITAPILA P.S.	Mitapila PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,033	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>
<b>LCHII: 237373 Nyapea Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AJEI P.S.	Ajei PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,304	0
PALEY YUGU P.S.	Paley Yugu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,807	0
Guna P.S.	Guna PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,229	0
PATEK AJJA P.S.	Patek Ajja Ps	Programme Conditional Grant - Non Wage Recurrent	NA	8,003	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ALOYSIOUS COLLEGE NYAPEA	St. Aloysius College Nyapea	Programme Conditional Grant - Non Wage Recurrent	NA	49,012	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NYAPEA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,394	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>
<b>LCIII: 237373 Nyapea Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nyapea SC	District Discretionary Equalisation Development Grant	N/A	3,500	0
<b>LCIII: 237374 Zeu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	9,426	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Omoyo Parish; Zeu SC	Programme Conditional Grant - Development	To be procured	385	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ZEU HC III	Zeu HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	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>
<b>LCHH: 237374 Zeu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ZEU P.S.	Zeu PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,302	0
ZALES P.S.	Zela PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0
PAPOGA P.S.	Papoga PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,580	0
NGUME P.S.	Ngume PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,299	0
NDRINYI P.S	Ndrinyi PA	Programme Conditional Grant - Non Wage Recurrent	NA	8,945	0
STATION N.F.E	Station NFE	Programme Conditional Grant - Non Wage Recurrent	NA	7,357	0
PALWO P.S.	Palwo PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,995	0
OGALO P.S	Ogalo PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,731	0
PAGEI P.S.	Pagei PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,182	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ZEU SEC SCH	Zeu SS	Programme Conditional Grant - Non Wage Recurrent	NA	66,240	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
ZEU SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,471	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>
<b>LCHH: 237374 Zeu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Rent	Zeu Market	Programme Conditional Grant - Development	To be procured	42,927	0
<b>LCHH: 237375 Kango Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	9,152	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANGO HC III	Kango HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
EZOO P.S.	Ezoo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,575	0
ODORIA P.S.	Odaria PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,455	0
OMUA P/S	Omua PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,616	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>
<b>LCIII: 237375 Kango Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANGO P.S.	Kago PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,782	0
ALUBE P.S.	Alube PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,084	0
LUKU P.S.	Luku PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,899	0
NYANG P.S	Nyang PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,205	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KANGO SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,305	0
<b>LCIII: 237376 Paidha Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAIDHA HC III	Paidha HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	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>
<b>LCHH: 237376 Paidha Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTURGANG BOYS P.S.	Oturgang Boys PS	Programme Conditional Grant - Non Wage Recurrent	NA	29,389	215,333
OTURGANG GIRLS P.S.	Oturgang Girs PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,138	0
NGUTHE	Nguthe Ps	Programme Conditional Grant - Non Wage Recurrent	NA	19,998	0
CANA P.S.	Cana PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,129	0
PAIDHA DEMO P.S.	Paidha Dem. School	Programme Conditional Grant - Non Wage Recurrent	NA	17,794	0
MVUGU UPPER P.S	Mvugu Upper PS	Programme Conditional Grant - Non Wage Recurrent	NA	27,741	0
MVUGU LOWER P.S.	Mvugu Lower PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,562	0
MVULE N.F.E	Mvule NFE	Programme Conditional Grant - Non Wage Recurrent	NA	8,732	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAIDHA S S S	Paidha SSS	Programme Conditional Grant - Non Wage Recurrent	NA	147,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
PAIDHA TOWN COUNCIL	PAIDHA TC URBAN ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	173,803	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>
<b>LCIII: 237376 Paidha Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	Paidha TC	Programme Conditional Grant - Non Wage Recurrent	N/A	32,275	0
<b>LCIII: 237377 Atyak Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	29,870	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
THERURU HC HC II	Theruru HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	0
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Assorted Equipment	Ther Uru HC IIII	Programme Conditional Grant - Development	N/A	63,324	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>
<b>LCHH: 237377 Atyak Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADIADWOL	Adiadwol PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,344	0
ANGALARACH NFE P.S	Anagallarach NFE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,075	0
ARINGU P.S.	Aringu PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,465	0
Anyola P.S.	Anyola ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,580	0
NYANDIMA PARENTS P.S.	Nyandima Parents PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,791	0
URU P.S.	Uru PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,224	0
ATYAK P. S.	Atyak PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,553	0
OWINYOPIELO	Owinyopyelo PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,090	0
OGUSI P.S	Ogusi PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,953	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATYAK SEED SCHOOL	Atyak Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	32,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
ATYAK SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,387	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>
<b>LCIII: 237377 Atyak Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	5 villages	Locally Raised Revenues	N/A	59,259	0
<b>LCIII: 237378 Jangokoro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	SC HQs	District Unconditional Grant Non-Wage	N/A	31,025	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PADEA HC II	Padea HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,691	0
JANGOKORO HC III	Jangokoro HC III	Programme Conditional Grant - Non Wage Recurrent	NA	19,382	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALALA P.S.	Alala PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	0
KONGA P.S.	Konga PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,513	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>
<b>LCHII: 237378 Jangokoro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARAGO P.S.	Arago PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,371	0
MANZI P.S	Manzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,253	0
AJIGO	Ajigo PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,478	0
AWASI P.S.	Awasia PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,647	0
LELO P.S	Lelo PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,545	0
OWENJO P.S.	Owenju Ps	Programme Conditional Grant - Non Wage Recurrent	NA	17,816	0
PADEA P.S.	Padea PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,896	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
JANGOKORO SEED SS	Jangokoro Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	26,560	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
JANGOKORO SC	CARS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,813	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>
<b>LCIII: 273880 Padea Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Padea TC	District Unconditional Grant Non-Wage	N/A	8,006	0
<b>LCIII: 273881 Warr Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Warr TC	District Unconditional Grant Non-Wage	N/A	3,000	0
<b>LCIII: S1861 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Zombo	Programme Conditional Grant - Development	To be procured	38,733	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Zombo Duitrict	Programme Conditional Grant - Development	N/A	135,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Paidha PTC	Paidha PTC	Programme Conditional Grant - Non Wage Recurrent	NA	179,375	0

