
VOTE: 935 Zombo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 935 Zombo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

ABENAITWE ROBERT
(Accounting Officer)

Signed on Date: 02-07-2026

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

VOTE: 935 Zombo District**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,635,153	1,802,153	950,243	58%
Discretionary Government Transfers	5,091,268	5,091,268	3,819,855	75%
Conditional Government Transfers	27,469,182	30,073,748	21,608,054	79%
Other Government Transfers	330,229	2,327,506	1,719,598	521%
External Financing	450,000	450,000	3,146	1%
Total Revenues shares	34,975,832	39,744,675	28,100,896	80%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,546,873	2,713,873	1,474,715	58%
Tourism Development	10,795	10,795	2,488	23%
Natural Resources, Environment, Climate Change, Land and Water Management	608,336	608,336	347,285	57%
Private Sector Development	101,098	101,098	43,622	43%
Integrated Transport Infrastructure and Services	1,452,246	3,305,969	2,159,821	149%
Sustainable Urbanisation and Housing	17,000	17,000	0	0%
Digital Transformation	10,000	10,000	9,700	97%
Human Capital Development	23,524,913	26,273,034	15,197,796	65%
Public Sector Transformation	3,416,742	3,416,742	2,234,330	65%
Governance and Security	2,620,429	2,620,429	1,739,518	66%
Regional Balanced Development	454,488	454,488	254,744	56%
Development Plan Implementation	212,912	212,912	148,739	70%
Grand Total	34,975,832	39,744,675	23,612,760	68%
Wage	19,227,300	19,227,300	13,109,921	68%
Non-Wage Recurrent	12,004,943	14,128,221	8,910,943	74%
Domestic Devt	3,293,589	5,939,154	1,591,896	48%
External Financing	450,000	450,000	0	0%

VOTE: 935 Zombo District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter Three of FY 2025/26, the district had received a total of UGX 28,100,896,000 from all sources at both the Higher and Lower Local Government levels, representing 80% of the annual budget. This amount included Locally Raised Revenue of UGX 950,243,000; Discretionary Government Transfers of UGX 3,819,855,000; and Conditional Government Transfers of UGX 21,608,054,000. Other Government Transfers amounted to UGX 1,719,598,000, sourced from the Uganda Road Fund (URF), NOSP, Support to PLE, UCSAPT, and UWEP. Additionally, the district had also received UGX 3,146,000 from the Global Fund for HIV, TB, and Malaria. Additional funds from external donors are anticipated in the fourth quarter.

By the end of Quarter Three, cumulative expenditure across all levels totaled UGX 23,612,760,000, representing 68% of the released budget.

VOTE: 935 Zombo District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,635,153	1,802,153	950,243	58%
Advertisements/Bill Boards	10,000	10,000	3,532	35%
Animal and Crop Husbandry related Levies	38,000	38,000	10,472	28%
Business licenses	170,000	170,000	125,745	74%
Land Fees	35,000	35,000	11,300	32%
Liquor licenses	5,500	5,500	2,000	36%
Local Hotel Tax	3,000	3,000	1,350	45%
Local Services Tax-Payable By Individuals	135,000	135,000	98,000	73%
Market /Gate Charges	800,000	800,000	589,396	74%
Miscellaneous and unidentified taxes-other taxes payable solely by business	57,153	57,153	12,000	21%
Other fees e.g. street parking fees	45,000	45,000	8,000	18%
Other licenses	45,000	45,000	11,000	24%
Other Royalties	17,141	17,141	10,500	61%
Property related Duties/Fees	200,000	200,000	38,567	19%
Refuse collection charges/Public convenience	10,000	10,000	3,850	39%
Registration fees for Documents and Businesses	10,435	10,435	4,500	43%
Rent & rates – produced assets-From Private Entities	38,322	38,322	12,500	33%
Sale of bid documents-From Private Entities	15,603	15,603	7,531	48%
Vehicle Parking Fees	0	0	0	
Discretionary Government Transfers	5,091,268	5,091,268	3,819,855	75%
District Discretionary Equalisation Development Grant	1,175,847	1,175,847	881,885	75%
District Unconditional Grant Non-Wage	1,042,341	1,042,341	781,588	75%
District Unconditional Grant Wage	2,608,418	2,608,418	1,958,219	75%
Urban Discretionary Equalisation Development Grant	76,845	76,845	57,634	75%
Urban Unconditional Non-Wage	187,817	187,817	140,529	75%
Conditional Government Transfers	27,469,182	30,073,748	21,608,054	79%
Programme Conditional Grant - Non Wage Recurrent	8,809,403	8,935,403	6,372,519	72%
Programme Conditional Grant - Development	2,026,082	4,504,648	2,758,844	136%
Programme Conditional Grant - Wage Recurrent	16,618,882	16,618,882	12,465,580	75%

VOTE: 935 Zombo District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	330,229	2,327,506	1,719,598	521%
GROW Project	18,000	18,000	0	0%
Infectious Diseases Institute (IDI)	14,000	107,555	30,850	220%
National Oil Seeds Project	50,000	70,000	50,000	100%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	46,500	0	
Support to PLE (UNEB)	21,000	21,000	18,050	86%
Uganda Climate Smart Agricultural Transformation Project	215,229	215,229	107,600	50%
Uganda Road Fund (URF)	0	1,833,723	1,505,905	
Youth Livelihood Programme (YLP)	12,000	15,500	7,193	60%
External Financing	450,000	450,000	3,146	1%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	3,146	3%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	34,975,832	39,744,675	28,100,896	80%

VOTE: 935 Zombo District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Three of FY 2025/26, total Local Revenue collected amounted to UGX 950,243,000, representing 58% of the total Local Revenue budget. This figure includes collections from both higher and lower local government levels.

Cumulative Performance for Central Government Transfers

By the end of Quarter 3 of FY 2025/26, the district had received Discretionary Government Transfers totaling UGX 3,819,855,000, accounting for 75% of the approved budget. Conditional Government Transfers amounted to UGX 21,608,054,000, representing 79% of the approved budget.

Cumulative Performance for Other Government Transfers

By the end of the third quarter of FY 2025/26, the district had received UGX 1,719,598,000 in Other Government Transfers. This amount included UGX 1,505,904,617 from the Uganda Road Fund; UGX 50,000,000 from the National Oil Seed Program; UGX 18,050,000 in Support to PLE (UNEB); UGX 30,850,000 from the Infectious Diseases Institute; UGX 7,192,982 from UWEP; and UGX 107,600,401 from Uganda Climate Smart Agriculture.

Cumulative Performance for External Financing

By the end of the third quarter of FY 2025/26, the district had received a total of UGX 3,146,000 from the Global Fund for HIV, TB, and Malaria. It is anticipated that additional funds will be received from external donors in the fourth quarter.

VOTE: 935 Zombo District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,304,672	5,304,672	3,486,043	66%	1,135,918
Sub-Total	5,304,672	5,304,672	3,486,043	66%	1,135,918
Department: Finance					
10 Financial Management and Accountability (LG)	290,873	290,873	214,546	74%	69,500
Sub-Total	290,873	290,873	214,546	74%	69,500
Department: Statutory bodies					
10 Legislation and Oversight	821,634	821,634	480,377	58%	171,155
Sub-Total	821,634	821,634	480,377	58%	171,155
Department: Production and Marketing					
10 Agricultural Extension	2,067,343	2,067,343	1,263,153	61%	453,871
20 Agricultural Production	119,950	286,950	75,825	63%	28,157
30 Agricultural Value Chain Services	389,580	389,580	135,737	35%	81,737
Sub-Total	2,576,873	2,743,873	1,474,715	57%	563,765
Department: Health					
10 Primary HealthCare	6,553,259	6,893,982	4,152,490	63%	1,560,900
20 Hospital Services	519,135	519,135	227,339	44%	75,469
30 Health Management and Supervision	195,902	195,902	124,688	64%	50,178
Sub-Total	7,268,296	7,609,019	4,504,517	62%	1,686,548
Department: Education					
10 Pre-Primary and Primary Education	10,083,246	10,083,246	6,946,266	69%	3,093,164
20 Secondary Education	4,154,294	6,511,692	2,437,225	59%	916,994
30 Skills Development	645,676	645,676	444,379	69%	172,562
40 Education&Sports Management and Inspection	170,931	170,931	86,394	51%	25,796
50 Special Needs Education	5,000	5,000	1,000	20%	0
Sub-Total	15,059,147	17,416,545	9,915,263	66%	4,208,515
Department: Roads and Engineering					
10 Community Access Roads	1,452,246	3,305,969	2,159,821	149%	607,090
Sub-Total	1,452,246	3,305,969	2,159,821	149%	607,090

VOTE: 935 Zombo District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	884,790	884,790	598,616	68%	300,118
Sub-Total	884,790	884,790	598,616	68%	300,118
Department: Natural Resources					
10 Natural Resources Management	587,336	587,336	341,289	58%	121,765
Sub-Total	587,336	587,336	341,289	58%	121,765
Department: Community Based Services					
10 Community Mobilisation	202,373	202,373	113,916	56%	40,527
20 Empowerment and Mindset Change	109,308	159,308	64,734	59%	33,899
Sub-Total	311,681	361,681	178,650	57%	74,426
Department: Planning					
10 Planning and Statistics	205,112	205,112	142,889	70%	53,540
Sub-Total	205,112	205,112	142,889	70%	53,540
Department: Internal Audit					
10 Compliance	96,522	96,522	68,423	71%	23,053
Sub-Total	96,522	96,522	68,423	71%	23,053
Department: Trade, Industry and Local Development					
10 Commercial Services	111,893	111,893	46,110	41%	16,508
20 Value Chain Services	4,757	4,757	1,500	32%	1,500
Sub-Total	116,650	116,650	47,610	41%	18,008
Grand Total	34,975,832	39,744,675	23,612,760	68%	9,033,401

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,915,980	4,915,980	3,423,046	70%	1,186,897
District Unconditional Grant Non-Wage	116,168	116,168	90,005	77%	29,042
District Unconditional Grant Wage	719,555	719,555	541,572	75%	181,794
Locally Raised Revenues	82,300	82,300	53,760	65%	20,533
Multi-Sectoral Transfers to LLGs_NonWage	1,776,719	1,776,719	1,071,781	60%	400,219
Programme Conditional Grant - Non Wage Recurrent	2,221,238	2,221,238	1,665,929	75%	555,310
Development Revenues	388,692	388,692	291,519	75%	97,173
District Discretionary Equalisation Development Grant	49,930	49,930	37,448	75%	12,483
Multi-Sectoral Transfers to LLGs_Gou	338,762	338,762	254,071	75%	84,690
Total Revenues Shares	5,304,672	5,304,672	3,714,566	70%	1,284,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	719,555	719,555	521,004	72%	182,992
Non Wage	4,196,425	4,196,425	2,681,021	64%	857,935
Development Expenditure					
Domestic Development	388,692	388,692	284,019	73%	94,990
External Financing	0	0	0	0%	0
Total Expenditure	5,304,672	5,304,672	3,486,043	66%	1,135,918
C: Unspent Balances					
Recurrent Balances	1,186,897	2269297.095	221,022		
Wage		181,794	20,568	-18,108,654%	
Non Wage		1,005,103	200,454	-189,636,545%	
Development Balances			7,501		
Domestic Development			7,501	-19,119,180%	
External Financing			0	0%	
Total Unspent			228,523	-347,320,236%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department**

By the end of quarter 3, the Department had cumulatively received UGX 3,714,566,000, representing 70% of the annual budget. Of this amount, UGX 3,423,046,000 (70%) was from Recurrent Revenues and UGX 291,519,000 (75%) from Development Revenue. During the third quarter, the Department received UGX 29,042,000 from DUG NW, UGX 181,794,000 from DUG Wage, UGX 20,533,000 from locally generated revenue, UGX 400,219,000 as Multi-sectoral Transfers to LLG NW, UGX 555,310,000 as Programme Conditional Grant NW, UGX 12,483,000 as DDEG grant, and UGX 84,690,000 as Multi-sectoral Transfers to LLG GoU.

By the end of quarter 3 of FY 2025/26, the Department had spent a total of UGX 3,486,043,000, accounting for 66% of the approved budget. All expenditures were consistent with the approved departmental budgets and work plans.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had an unspent balance of UGX 228,523,000, this comprised of UGX 20,568,000 for wage, UGX 200,454,000 for non-wage, and UGX 7,501,000 for development.

The unspent balance under non-wage grants is due to outstanding gratuity and pension payments for retiring public officers. The unspent wage funds are attributed to the prolonged and unresolved recruitment process for the financial year. The unspent development funds are a result of pending procurement of laptop computers and furniture for the Department.

Highlights of physical performance by end of the quarter

- Supervision and coordination by CAO done.
- Monitoring of UGIFT & other projects and programs conducted.
- 1 vehicle repaired and maintained.
- Compound was cleaned and maintained.
- 105 staff of the department were paid salaries by 28th of each months of January, February and March 2026.
- Pension paid by 28th of the months of January, February and March 2026.
- 5 local contract staff paid wages for January, February and March 2026.
- 1 training committee meeting held
- 1 meeting of rewards & sanctions committee held
- Bids for works, services and supplies advertised
- Bids for works, services and supplies evaluated
- Guards and security services provided

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,873	290,873	222,899	77%	66,714
District Unconditional Grant Non-Wage	60,000	60,000	44,995	75%	14,995
District Unconditional Grant Wage	196,873	196,873	147,655	75%	49,218
Locally Raised Revenues	34,000	34,000	30,249	89%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	290,873	290,873	222,899	77%	66,714
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,873	196,873	139,573	71%	46,997
Non Wage	94,000	94,000	74,973	80%	22,503
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,873	290,873	214,546	74%	69,500
C: Unspent Balances					
Recurrent Balances	66,714	142218.587	8,353		
Wage		49,218	8,082	-4,699,705%	
Non Wage		17,495	271	-4,582,825%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,353	-21,387,879%	

Summary of Department Revenues and Expenditure by Source

By the end of Q3, a total of UGX 222,899,000 had been released, representing 77% of the approved budget of UGX 290,873,000. The Finance Department received UGX 66,714,000 in Q3, comprising UGX 14,995,000 from the District Unconditional Grant Non-Wage, UGX 49,218,000 from the District Unconditional Grant Wage, and UGX 2,500,000 from Locally Raised Revenues.

By the close of Quarter 3, the department had spent UGX 214,546,000, which is 74% of the approved budget.

Reasons for unspent balances on the bank account

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

By the end of the Third Quarter, the unspent balance stood at UGX 8,353,000, comprising UGX 8,082,000 for wages and UGX 271,000 for non-wage expenses. The unspent wage balance is reserved for the Senior Assistant Accountant position, which is yet to be filled.

Highlights of physical performance by end of the quarter

- Salaries paid to 27 departmental staff.
- Official travels facilitated.
- Property managed (minor repairs done on doors)
- 9 months Financial statements prepared
- IFMS user training facilitated
- Airtime procured for official communications
- Tax to URA filed and paid
- Assorted stationery procured
- Local revenue management done
- Power units for office block procured
- Monitoring and support supervision of 15 LLGs done
- General maintenance of machines done

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	776,382	776,382	586,371	76%	195,428
District Unconditional Grant Non-Wage	481,824	481,824	365,800	76%	119,484
District Unconditional Grant Wage	255,358	255,358	191,518	75%	63,839
Locally Raised Revenues	39,200	39,200	29,053	74%	12,105
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	821,634	821,634	620,310	75%	206,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,358	255,358	151,990	60%	53,126
Non Wage	521,024	521,024	298,375	57%	100,550
Development Expenditure					
Domestic Development	45,252	45,252	30,013	66%	17,480
External Financing	0	0	0	0%	0
Total Expenditure	821,634	821,634	480,377	58%	171,155
C: Unspent Balances					
Recurrent Balances	195,428	347671.4	136,007		
Wage		63,839	39,529	-5,312,585%	
Non Wage		131,589	96,478	-22,939,020%	
Development Balances			3,926		
Domestic Development			3,926	-2,867,936%	
External Financing			0	0%	
Total Unspent			139,933	-47,830,942%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

During the quarter, the Department received a total of UGX 206,741,000. By the end of quarter three, the cumulative receipts amounted to UGX 620,310,000, representing 75% of the approved annual budget. The funds released included recurrent revenue from the District Unconditional Grant (Non-Wage) of UGX 365,800,000, District Unconditional Grant (Wage) of UGX 191,518,000, Locally Raised Revenues of UGX 29,053,000, and the District Discretionary Equalisation Development Grant of UGX 33,939,000.

By the end of the quarter, the Department's total expenditure amounted to UGX 480,377,000. This included recurrent wage costs of UGX 151,990,000 (60%), non-wage recurrent costs of UGX 298,375,000 (57%), and domestic development expenses totaling UGX 30,013,000. The funds absorption rate was 58%.

By the end of the quarter, the Department had an unspent balance of UGX 139,933,000, consisting of UGX 39,529,000 for wage, UGX 96,478,000 for non-wage, and UGX 3,926,000 for domestic development.

Reasons for unspent balances on the bank account

The unspent balances is meant for quarterly payment of monthly emoluments for elected leaders, technical staffs and their routine facilitations on official duty. Secondly some balances are meant for recruitment exercises

Highlights of physical performance by end of the quarter

Paid salary for three months for 25 Departmental staffs. 3 Months emoluments and exgratia/honoraria for elected leaders paid at the District headquarters.. 1 Council, 1 Business Committee and 4 committee meetings were held at the District headquarters during the quarter. 1 DLB Meetings, 2 DSC Meetings and 4 Contract Committee meetings were held at the District headquarters. A number of travels inland to elected leaders and technical staffs facilitated. 1 Advertisement for vacant post in the New Vision done. Assorted stationary, fuel, Refreshments and airtime was done during the quarter

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,323,356	2,323,356	1,651,832	71%	625,268
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	250,843	250,843	188,132	75%	62,711
Locally Raised Revenues	5,000	5,000	5,000	100%	4,000
Other Transfers from Central Government	265,229	265,229	107,600	41%	107,600
Programme Conditional Grant - Non Wage Recurrent	521,935	521,935	391,451	75%	130,484
Programme Conditional Grant - Wage Recurrent	1,276,350	1,276,350	957,648	75%	319,473
Development Revenues	253,516	420,516	190,137	75%	63,379
District Discretionary Equalisation Development Grant	39,986	39,986	29,990	75%	9,997
Locally Raised Revenues	0	167,000	0	0%	0
Programme Conditional Grant - Development	213,530	213,530	160,148	75%	53,383
Total Revenues Shares	2,576,873	2,743,873	1,841,969	71%	688,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,527,193	1,527,193	1,034,673	68%	382,488
Non Wage	796,163	796,163	359,082	45%	134,688
Development Expenditure					
Domestic Development	253,516	420,516	80,960	32%	46,589
External Financing	0	0	0	0%	0
Total Expenditure	2,576,873	2,743,873	1,474,715	57%	563,765
C: Unspent Balances					
Recurrent Balances	625,268	1098015.529	258,077		
Wage		382,184	111,107	-38,210,244%	
Non Wage		243,084	146,969	-33,129,808%	
Development Balances			109,178		
Domestic Development			109,178	-10,933,379%	
External Financing			0	0%	
Total Unspent			367,254	-146,782,861%	

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the quarter three, the total cumulative revenue received was Ugx 1,841,969,000, representing 71% of the total annual budget. This revenue includes the District Unconditional Grant Non-Wage of Ugx 2,000,000, District Unconditional Grant Wage of Ugx 188,132,000, Locally Raised Revenues of Ugx 5,000,000, Programme Conditional Grant - Non Wage Recurrent of Ugx 391,451,000, Programme Conditional Grant - Wage Recurrent of Ugx 957,648,000, District Discretionary Equalisation Development Grant of Ugx 29,990,000, and Programme Conditional Grant – Development of Ugx 160,148,000 and other government transfers of Ugx 107,600,000.

The total expenditure by the end of the quarter was Ugx. 1,474,715,000, giving a total of 57% of the Approved Budget released.

Reasons for unspent balances on the bank account

By the end of the third quarter, there was an unspent balance of Ugx 367,254,000, consisting of Wage (Ugx 111,107,000), Non-Wage (Ugx 146,969,000), and Domestic Development (Ugx 109,178,000) funds.

The unspent wage resulted from ongoing delays in the recruitment process. Additionally, there were setbacks in fund requisition and the procurement of goods and services. For Development Grants, although some contracts have been awarded, the available funds remain insufficient for payments.

Highlights of physical performance by end of the quarter

Salaries for 38 Agricultural Extension Officers were paid for all three months of quarter three. Allowances for 61 Parish Chiefs and Town Agents (bicycle and housing) were also settled for the same period. Additionally, 61 PDCs received facilitation for PDM activity monitoring and their meetings. Official travel for departmental activities was facilitated, and Agricultural Extension Workers were supported to deliver services districtwide. Maintenance was carried out on departmental vehicles and motorcycles. Technical backstopping for apiary farmers and support supervision were conducted in all 15 LLGs. Fuel was procured for official operations, agricultural inputs were purchased, and equipment was acquired for the farmer field school. Other achievements include three coordination engagements with MAAIF, enrollment of 30 farmers for micro-irrigation, and one training on E-Vouchers conducted for UCSATP by MAAIF.

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,938,131	6,031,686	4,474,024	75%	1,514,208
District Unconditional Grant Non-Wage	5,000	5,000	2,330	47%	1,080
District Unconditional Grant Wage	181,902	181,902	136,426	75%	45,475
Locally Raised Revenues	10,000	10,000	7,963	80%	3,963
Other Transfers from Central Government	14,000	107,555	30,850	220%	30,850
Programme Conditional Grant - Non Wage Recurrent	1,122,773	1,122,773	842,080	75%	280,693
Programme Conditional Grant - Wage Recurrent	4,604,456	4,604,456	3,454,375	75%	1,152,146
Development Revenues	1,330,165	1,577,333	786,854	59%	346,771
District Discretionary Equalisation Development Grant	226,732	226,732	170,049	75%	56,683
External Financing	450,000	450,000	3,146	1%	3,146
Programme Conditional Grant - Development	653,433	900,600	613,658	94%	286,942
Total Revenues Shares	7,268,296	7,609,019	5,260,877	72%	1,860,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,786,358	4,786,358	3,458,349	72%	1,237,766
Non Wage	1,151,773	1,245,328	869,412	75%	306,829
Development Expenditure					
Domestic Development	880,165	1,127,333	176,756	20%	141,953
External Financing	450,000	450,000	0	0%	0
Total Expenditure	7,268,296	7,609,019	4,504,517	62%	1,686,548
C: Unspent Balances					
Recurrent Balances	1,514,208	3028877.9795	146,263		
Wage		1,197,622	132,452	-123,673,372%	
Non Wage		316,587	13,811	-59,135,658%	
Development Balances			610,098		
Domestic Development			606,952	-35,855,797%	
External Financing			3,146	-11,246,854%	
Total Unspent			756,360	-448,590,725%	

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q3, the Health Department had received UGX 5,260,877,000, representing 72% of the annual budget. This total included UGX 4,474,024,000 in recurrent revenue and UGX 786,854,000 in development revenue. Key funding sources were the Programme Conditional Grant – Wage (UGX 3,454,375,000), District Unconditional Grant – Wage (UGX 136,426,000), Programme Conditional Grant – Non-Wage (UGX 842,080,000), locally raised revenue (UGX 7,963,000), District Unconditional Grant – Non-Wage (UGX 2,330,000), OGT (UGX 30,850,000), DDEG (UGX 170,049,000), Programme Conditional Grant – Development (UGX 613,658,000), and external financing (UGX 3,146,000). Total expenditure amounted to UGX 4,504,517,000, accounting for 62% of the budget and reflecting an 85.6% absorption rate of released funds. Most expenditures were recurrent, with UGX 3,458,349,000 spent on wages and UGX 869,412,000 on non-wage expenses. Unspent balances totaling UGX 756,360,000 remained.

Reasons for unspent balances on the bank account

By the end of the third quarter, there was an unspent balance of UGX 756,360,000, primarily in wage (UGX 132,452,000) and development grants (UGX 606,952,000). These unspent funds were mainly due to delays in planned recruitment, procurement processes, and the execution of contract works, resulting in postponed payments. Payments must be withheld pending verification and certification, in accordance with the Public Finance Management Act, 2015, which requires strict adherence to procurement, verification, and approval protocols before funds are released.

Highlights of physical performance by end of the quarter

All public and private not-for-profit health facilities remained fully operational throughout the quarter, delivering essential services such as outpatient care, maternal and child health, immunization, HIV/AIDS management, tuberculosis control, malaria prevention, and nutrition programs. Staffing levels improved slightly from 27% to 29% of the newly approved structure due to the recruitment of additional staff during the quarter; timely wage releases contributed to staff motivation and retention. Integrated support supervision and mentorship were conducted across facilities, focusing on infection prevention and control (IPC), cold chain management, health records and data reporting, maternal and child health services, environmental health, and community outreach coordination. Health workers received guidance on optimizing patient flow, ensuring consistent medicine availability, integrating services, and enhancing the quality of HMIS data.

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,513,645	14,639,645	10,649,549	73%	4,000,403
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	794
District Unconditional Grant Wage	65,975	65,975	49,482	75%	16,494
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	21,000	21,000	18,050	86%	0
Programme Conditional Grant - Non Wage Recurrent	3,680,594	3,806,594	2,525,460	69%	1,298,596
Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076	8,053,557	75%	2,684,519
Development Revenues	545,502	2,776,900	1,524,825	280%	1,252,074
District Discretionary Equalisation Development Grant	75,772	75,772	56,829	75%	18,943
Programme Conditional Grant - Development	469,729	2,701,127	1,467,996	313%	1,233,131
Total Revenues Shares	15,059,147	17,416,545	12,174,374	81%	5,252,478

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,804,052	10,804,052	7,183,622	66%	2,517,755
Non Wage	3,709,594	3,835,594	2,430,168	66%	1,397,987
Development Expenditure					
Domestic Development	545,502	2,776,900	301,474	55%	292,773
External Financing	0	0	0	0%	0
Total Expenditure	15,059,147	17,416,545	9,915,263	66%	4,208,515

C: Unspent Balances

Recurrent Balances	4,000,403	7522425.64325	1,035,759		
Wage		2,701,013	919,416	-249,492,465%	
Non Wage		1,299,390	116,343	-231,349,421%	
Development Balances			1,223,352		
Domestic Development			1,223,352	-40,768,710%	
External Financing			0	0%	
Total Unspent			2,259,111	-986,273,872%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department**

By the end of the third quarter of FY 2025/2026, the Department had received a cumulative release of UGX 12,174,374,000, representing 81% of the annual budget. This comprised 75% District Unconditional Grant Non-Wage, 75% District Unconditional Grant Wage, 86% Other Transfers from Central Government (PLE support), 69% Programme Conditional Grant - Non Wage Recurrent, 75% Programme Conditional Grant - Wage Recurrent, 75% District Discretionary Equalisation Development Grant, and 313% Programme Conditional Grant – Development.

Notably, by the end of quarter 3, the department had not received any local revenue. The outturn for quarter 3 amounted to UGX 5,252,478,000.

Expenditures by the end of the third quarter amounted to Ugx. 9,915,263,000, representing 66% of the approved annual budget.

Reasons for unspent balances on the bank account

Teachers have been recruited and are awaiting deployment (posting); as a result, they have not yet accessed the payroll. This accounts for a substantial unspent wage amounting to UGX 919,416,000. The non-wage allocation of UGX 116,343,000 is designated for the capitation grants of two new seed schools—Kango and Amei—as well as pending renovation works. Both seed secondary schools remain unfinished, and other capital projects are still ongoing, explaining why a significant portion of the development fund (UGX 1,223,352,000) is unspent. By the end of the quarter, the total unspent balance stood at UGX 2,259,111,000.

Highlights of physical performance by end of the quarter

Salaries for primary teachers in 92 schools were paid. Projects were monitored. Two new classrooms were built at Ajigu PS (Jangokoro) and Angar COPE PS (Alangi). Construction continued at Amei Cope PS, Mvugu Upper PS, Palwo PS, and Patek Paduk PS. Renovations were completed at Patek Ajja PS and lightning arrestors installed in 10 schools.

Salaries were paid to 136 secondary staff and 27 instructors. 100 public institutions were inspected for quality, safety, and hygiene. Staff travel, sports, and talent identification were supported. Office supplies and fuel were procured. HLG education staff salaries were paid for three months, and subscriptions for officers were covered. The DEOs' annual meeting was attended. The departmental vehicle was maintained, and retention payments made for completed works at several schools.

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,203,511	3,057,234	2,456,039	204%	857,158
District Unconditional Grant Non-Wage	12,002	12,002	8,002	67%	3,002
District Unconditional Grant Wage	189,509	189,509	142,132	75%	47,377
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	1,853,723	1,555,905	0%	556,778
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	248,735	248,735	186,551	75%	62,184
District Discretionary Equalisation Development Grant	248,735	248,735	186,551	75%	62,184
Total Revenues Shares	1,452,246	3,305,969	2,642,590	182%	919,341
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	189,509	189,509	120,332	63%	43,638
Non Wage	1,014,002	2,867,725	1,920,610	189%	550,490
<i>Development Expenditure</i>					
Domestic Development	248,735	248,735	118,880	48%	12,961
External Financing	0	0	0	0%	0
Total Expenditure	1,452,246	3,305,969	2,159,821	149%	607,090
C: Unspent Balances					
<i>Recurrent Balances</i>	857,158	899,542.105	415,097		
Wage		47,377	21,800	312,727,715,125,624,300%	
Non Wage		809,780	393,297	-404,260,101,454,351%	
<i>Development Balances</i>			67,672		
Domestic Development			67,672	-1,233,899%	
External Financing			0	0%	
Total Unspent			482,768	-215,062,794%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department**

During Q3 of FY 2025/26, a total of UGX 919,341,000 was received, raising the cumulative release to UGX 2,642,590,000—representing 182% of the annual budget. This unusually high percentage was due to emergency funding and supplementary allocations for low-cost sealing in Paidha Town Council. Notably, UGX 250,000,000 was received specifically for road maintenance grants during the quarter. Of the total funds received, UGX 186,551,000 was allocated as a development grant, UGX 8,002,000 as DUCG NW, UGX 142,132,000 as DUCG Wage, UGX 1,555,905,000 as Other Government Transfers, and UGX 750,000,000 as Programme Conditional Grant NW.

By the end of quarter three, total expenditure amounted to UGX 2,159,821,000. Of this, non-wage recurrent expenditure was UGX 1,920,610,000—primarily for transfers to LLGs, with Paidha Town Council receiving the largest share. Development expenditure totaled UGX 118,880,000, which was used to pay for the Fada box culvert.

Reasons for unspent balances on the bank account

By the end of Q3, there was an unspent balance of UGX 482,768,000, consisting of UGX 21,800,000 for wage, UGX 393,297,000 for non-wage, and UGX 67,672,000 for domestic development.

Heavy rains and a backlog of work from Q2 affected implementation; however, works are progressing well and are expected to be completed on time.

Highlights of physical performance by end of the quarter

Staff received three months' salary. Equipment was serviced, including general maintenance, and new blades installed.

18km of roads maintained.

Funds transferred to LLGs under URF including special emergency and low cost seal funds for Paidha Town council.

Fada box culvert completed and paid for.

Routine manual maintenance done for 32km of district roads by road gangs.

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,585	180,585	137,136	76%	44,964
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Locally Raised Revenues	25,000	25,000	24,697	99%	7,568
Programme Conditional Grant - Non Wage Recurrent	75,185	75,185	56,639	75%	18,796
Development Revenues	704,205	704,205	528,154	75%	176,051
Programme Conditional Grant - Development	689,390	689,390	517,042	75%	172,347
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	884,790	884,790	665,290	75%	221,015
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	55,780	75%	20,264
Non Wage	106,185	106,185	52,874	50%	15,231
Development Expenditure					
Domestic Development	704,205	704,205	489,961	70%	264,623
External Financing	0	0	0	0%	0
Total Expenditure	884,790	884,790	598,616	68%	300,118
C: Unspent Balances					
Recurrent Balances	44,964	80641.24525	28,482		
Wage		18,600	20	-2,026,400%	
Non Wage		26,364	28,462	-4,151,361%	
Development Balances			38,192		
Domestic Development			38,192	-378,536,223,87 0,006,900%	
External Financing			0	0%	
Total Unspent			66,674	-59,640,541%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department**

In Q3, Water Sector received a total of Ugx 221,015,000 broken into Wage of Ugx 18,600,000; Programme Conditional Grant-Non Wage of Ugx 18,796,000; Local Revenue of UGX 7,568,000; Programme Conditional Grant-Development of Ugx 172,347,000 and Transitional Conditional Grant-Development of Ugx 3,704,000. Overall, the sector received 75% of the overall approved budget amounting to ugx 665,290,000. This is further broken into recurrent and development revenues of Ugx 137,136,000 (76%) and Ugx 528,154,000 (75%) respectively by the end of quarter 3.

By the end of the quarter, a total of Ugx 598,616,000 had been spent representing 68% overall expenditure. This is broken into wage of ugx 55,780,000 (75%), non wage of Ugx 52,874,000 (50%); and development expenditure of ugx 489,961,000 (70%).

The total unspent balance was ugx 66,674,000. This includes wage of ugx 20,000; non wage of ugx 28,462,000 and domestic development of ugx 38,192,000

Reasons for unspent balances on the bank account

1. Untimely remittances of salary deductions.
2. Procurement delays affecting mainly procurement of motorcycle.
3. Ongoing works that were still under construction at the time of the report and were not paid for

Highlights of physical performance by end of the quarter

The following physical performance were achieved during the quarter:

1. Payment of salaries both traditional and contract staff.
2. Procurement of fuel and lubricants for the normal operation of water office.
3. National consultations including submission of quarterly progress reports to the Ministry of Water and Environment.
4. Procurement of assorted stationery for office use.
5. Maintenance and repair of sector vehicle.
6. Software related activities including planning and advocacy meetings at sub county level; training of water source and sanitation coordination committees; and sanitation week promotional activities.
7. Sanitation promotional activities using CLTS approach in 4 villages.
8. Drilling and construction of 9no. deep boreholes including borehole siting.
9. Payment for works of completion of Zale RGC piped water supply system.
10. Monitoring of existing water and sanitation activities.
11. Stakeholder's coordination activities including DWSCC and Extension staff meetings

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	486,626	486,626	358,142	74%	124,509
District Unconditional Grant Non-Wage	12,000	12,000	9,802	82%	2,728
District Unconditional Grant Wage	370,231	370,231	277,674	75%	92,558
Locally Raised Revenues	44,098	44,098	25,243	57%	14,149
Programme Conditional Grant - Non Wage Recurrent	60,296	60,296	45,423	75%	15,074
Development Revenues	100,710	100,710	75,533	75%	25,178
District Discretionary Equalisation Development Grant	100,710	100,710	75,533	75%	25,178
Total Revenues Shares	587,336	587,336	433,674	74%	149,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,231	370,231	273,587	74%	99,792
Non Wage	116,394	116,394	46,927	40%	17,638
Development Expenditure					
Domestic Development	100,710	100,710	20,775	21%	4,335
External Financing	0	0	0	0%	0
Total Expenditure	587,336	587,336	341,289	58%	121,765
C: Unspent Balances					
Recurrent Balances	124,509	239086.6795	37,628		
Wage		92,558	4,086	-9,979,221%	
Non Wage		31,952	33,542	-4,641,709%	
Development Balances			54,758		
Domestic Development			54,758	-2,926,073%	
External Financing			0	0%	
Total Unspent			92,386	-33,979,186%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department**

By the end of the third quarter of the 2025/26 financial year, the Natural Resources Department had received UGX 433,674,000, accounting for 74% of the total approved annual budget of UGX 587,336,000. Both the District Unconditional Grant for Wage and the Programme Conditional Grant for Non-Wage Recurrent were received at 75%. Locally raised revenue was received at 57%, the District Unconditional Grant Non-Wage at 82%, and the District Development Equalization Grant (DDEG) at 75% by the end of the quarter.

By the end of Q3, the department had spent UGX 341,289,000 out of the released UGX 433,674,000, which constitutes 58% of the total approved budget.

Reasons for unspent balances on the bank account

By the end of the third quarter, there was an unspent balance of UGX 92,386,000, comprising a wage component of UGX 4,086,000, a non-wage component of UGX 33,542,000, and domestic development funds of UGX 54,758,000. This balance reflects the necessity for funds to accumulate before realistically implementing some planned activities, and also some activities are season-bound that require adequate rainfall before implementation.

Highlights of physical performance by end of the quarter

Salaries paid to 14 departmental staff for 3 months.

Maintenance carried out in Kango and Padek Paduk Local Forest Reserves.

Maintenance conducted in the protected riverbank zone of River Nyagak. Stationery was procured for the department, Items for Staff welfare were procured.

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	311,681	361,681	217,453	70%	81,113
District Unconditional Grant Non-Wage	7,000	7,000	5,750	82%	5,750
District Unconditional Grant Wage	202,373	202,373	151,780	75%	50,593
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	30,000	80,000	7,193	24%	7,193
Programme Conditional Grant - Non Wage Recurrent	70,308	70,308	52,731	75%	17,577
Development Revenues	0	0	0	0%	0
Total Revenues Shares	311,681	361,681	217,453	70%	81,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,373	202,373	113,916	56%	40,527
Non Wage	109,308	159,308	64,734	59%	33,899
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	311,681	361,681	178,650	57%	74,426
C: Unspent Balances					
Recurrent Balances	81,113	157976.604	38,803		
Wage		50,593	37,864	-313,086,296,78 1,409,600%	
Non Wage		30,520	940	-6,655,130%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			38,803	-17,783,887%	

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter, the department had received the sum of UGX 217,453,000 representing 70% of the approved annual budget. The funds received comprised of District Unconditional Grant Wage of Ugx 151,780,000, Programme Conditional Grant - Non Wage Recurrent of Ugx 52,731,000, District Unconditional grant non-wage of Ugx 5,750,000 and Other Transfers from Central Government of Ugx 7,193,000.

The total expenditure by the end of the quarter was UGX 178,650,000, representing 57% of the annual budget. The expenditure was predominantly recurrent, with wage of UGX 113,916,000 (56%) and UGX 64,734,000 of Non-wage (59%).

By the end of the quarter the department had unspent balance of 38,803,000, mainly under the Wage recurrent component.

Reasons for unspent balances on the bank account

By the end of quarter 3 of FY 2025/26, there was unspent balance of Ugx 38,803,000 and this arose from uncompleted recruitment process.

Highlights of physical performance by end of the quarter

During the quarter all staff in the department were paid monthly salaries, technical backstopping provided to LLGs on Gender mainstreaming in planning and budgeting, vulnerable groups were mobilized to benefit from existing government programmes, juvenile justice activities were conducted, and assessment of projects for Environmental and social safeguards done.

Fuel and assorted stationery were procured for office operations

Women's Day Celebrations done and radio talk shows conducted.

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,300	78,300	56,722	72%	16,572
District Unconditional Grant Non-Wage	44,000	44,000	32,997	75%	10,997
District Unconditional Grant Wage	22,300	22,300	16,725	75%	5,575
Locally Raised Revenues	12,000	12,000	7,000	58%	0
Development Revenues	126,812	126,812	95,109	75%	31,703
District Discretionary Equalisation Development Grant	126,813	126,812	95,109	75%	31,703
Total Revenues Shares	205,112	205,112	151,831	74%	48,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,300	22,300	15,930	71%	5,494
Non Wage	56,000	56,000	37,900	68%	14,895
Development Expenditure					
Domestic Development	126,812	126,812	89,059	70%	33,151
External Financing	0	0	0	0%	0
Total Expenditure	205,112	205,112	142,889	70%	53,540
C: Unspent Balances					
Recurrent Balances	16,572	39964.368	2,892		
Wage		5,575	795	-549,437%	
Non Wage		10,997	2,097	-2,878,503%	
Development Balances			6,050		
Domestic Development			6,050	-6,453,675%	
External Financing			0	0%	
Total Unspent			8,941	-14,240,669%	

Summary of Department Revenues and Expenditure by Source

The planning department has an approved budget of UGX 205,112,000, consisting of District Unconditional Grant Non-Wage of UGX 44,000,000, District Unconditional Grant Wage of UGX 22,300,000, local revenue of UGX 12,000,000, and District Discretionary Equalisation Development Grant of UGX 126,812,000.

By the end of the third quarter, a total of UGX 151,831,000 had been received, including District Unconditional Grant Non-Wage of UGX 32,997,000, District Unconditional Grant Wage of UGX 16,725,000, local revenue of UGX 7,000,000, and DDEG of UGX 95,109,000. This cumulative release represents 74% of the approved budget.

There was a total expenditure of Ugx 142,889,000 by the end of Q3, representing 70% of the approved Budget.

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the third quarter, there was an unspent balance of UGX 8,941,000, consisting of UGX 795,000 for wages, UGX 2,097,000 for non-wage expenses, and UGX 6,050,000 for domestic development. The majority of the funds received by the Department were used to implement planned activities. The remaining balance is being accumulated for the purchase of furniture and other activities scheduled for subsequent quarters.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid to 2 departmental staff, airtime for official communication purchased, 1 Budget Desk and 3 DTPC meetings held, official travels facilitated, support supervision done in all the 15 Lower Local Governments, Q2 Budget Performance Report and draft budget estimates for FY 2026-27 prepared and submitted to MoFPED, National Standard indicators prepared and submitted to MoFPED, capital projects monitored in the quarter, PDM data collection facilitated, and departmental motorcycle maintained during the quarter.

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,522	96,522	69,385	72%	23,124
District Unconditional Grant Non-Wage	65,000	65,000	48,744	75%	16,244
District Unconditional Grant Wage	27,522	27,522	20,642	75%	6,881
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,522	96,522	69,385	72%	23,124
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,522	27,522	20,173	73%	7,303
Non Wage	69,000	69,000	48,250	70%	15,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,522	96,522	68,423	71%	23,053
C: Unspent Balances					
Recurrent Balances	23,124	47183.578	962		
Wage		6,881	469	-730,307%	
Non Wage		16,244	494	-3,283,756%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			962	-6,819,161%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter of FY 2025/26, Internal Audit had received a total of UGX 69,385,000, representing 72% of the approved budget. This amount comprised UGX 48,744,000 from the District Unconditional Grant (Non-Wage) and UGX 20,642,000 from the District Unconditional Grant (Wage).

By quarter's end, total expenditures amounted to UGX 68,423 000, equating to 71% of the approved budget.

Reasons for unspent balances on the bank account

By the end of the third quarter, there was an unspent balance of UGX 962,000. All planned activities were implemented during the quarter.

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to 2 departmental staff, 11 sub-counties and four town councils and health facilities audited, fuel procured for official use, Q2 report for FY 2025/26 prepared and submitted to the relevant authorities, assorted stationery procured and departmental motorcycle maintained, Audit grant transferred to 4 town councils, official travels facilitated, departmental ICT equipment serviced during the quarter.

VOTE: 935 Zombo District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,650	116,650	85,677	73%	27,163
District Unconditional Grant Non-Wage	4,000	4,000	2,189	55%	0
District Unconditional Grant Wage	51,576	51,576	38,682	75%	12,894
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	57,074	57,075	42,806	75%	14,269
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,650	116,650	85,677	73%	27,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,576	51,576	20,992	41%	8,630
Non Wage	65,075	65,075	26,618	41%	9,378
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,650	116,650	47,610	41%	18,008
C: Unspent Balances					
Recurrent Balances	27,163	46671.077	38,067		
Wage		12,894	17,689	-863,049%	
Non Wage		14,269	20,377	-2,500,401%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			38,067	-4,733,873%	

Summary of Department Revenues and Expenditure by Source

TILED was allocated an approved budget of UGX 116,650,000 for the financial year 2025-26. By the end of the third quarter, the department had received cumulative funds totaling UGX 85,677,000, representing 73% of the approved budget.

During the same period, total expenditure reached UGX 47,610,000, accounting for 41% of the budget. Of this, UGX 20,992,000 was spent on wages, while UGX 26,618,000 was spent non-wage items.

Reasons for unspent balances on the bank account

VOTE: 935 Zombo District

Quarter 3

SECTION B : Summary by Department

An unspent balance of UGX 38,067,000 remained, consisting of UGX 17,689,000 for wages and UGX 20,377,000 for non-wage expenditures. Two Commercial Officers and one Tourism Officer were recruited toward the end of the quarter, resulting in the unspent wage balance. Non-wage activities could not be implemented during the quarter due to delayed procurement of laptops and office furniture; other activities were rescheduled for quarter four.

Highlights of physical performance by end of the quarter

Salaries were paid to five departmental staff members. Fuel, lubricants, and assorted stationery were procured to support official departmental operations. Technical supervision and backstopping of PDM, cooperative societies, and Emyooga SACCOs were conducted. Training for district-led stakeholders on the revised district-led strategy was completed, and AGM meetings of PDM SACCOs were held.

VOTE: 935 Zombo District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Zombo District connected to the NBI	Zombo District connected to the NBI	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	4,000	390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,200
Total for Key Service Area	10,000	1,890
Wage	0	0
Non-Wage	10,000	1,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

District Public Service and provided strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

NA

District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

PIAP Output: 14060113 Planning and budgeting undertaken

District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

N/A

District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and acco

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,180	0
221011 Printing, Stationery, Photocopying and Binding	1,440	360
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	100
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	15,900	3,420
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	16,000	4,305
Total for Key Service Area	66,920	14,935
Wage	0	0
Non-Wage	66,920	14,935
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 report on procurement and disposal services prepared and submitted to PDU office	1 report on procurement and disposal services prepared and submitted to PDU office	N/A
Contracts for works, supplies, services and revenue sources prepared, signed and awarded	Contracts for works, supplies, services and revenue sources prepared, signed and awarded	N/A
Bids for works, supplies, services and revenue sources advertised	Bids for works, supplies, services and revenue sources advertised	N/A
Bids for works, supplies, services and revenue sources advertised	Bids for works, supplies, services and revenue sources advertised	N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	0
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,600	0
Total for Key Service Area	9,060	0
Wage	0	0
Non-Wage	9,060	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 935 Zombo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Files opened for keeping classified information and closed when due	Files opened for keeping classified information and closed when due	N/A
Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action	N/A
Records and record systems periodically audited in the district	Records and record systems periodically audited in the district	N/A
Records received, registered and classified	Records received, registered and classified	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	992
221011 Printing, Stationery, Photocopying and Binding	2,000	480
222001 Information and Communication Technology Services.	400	400
222002 Postage and Courier	120	120
227001 Travel inland	1,600	1,600
Total for Key Service Area	8,080	3,592
Wage	0	0
Non-Wage	8,080	3,592
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

289 pensioners paid pension for 12 months	265 pensioners paid pension for 12 months	Delayed submission of legal documents by estate administrators
31 retired officers paid gratuity	10 retired officers paid gratuity	Others pending retirement due dates

PIAP Output: 14060102 Staff salaries and related costs paid

108 administrative staff paid salaries by 28th of the month	105 administrative staff paid salaries by 28th of the month	2 officer suspended due to abandonment
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	719,555	182,992
221011 Printing, Stationery, Photocopying and Binding	6,810	1,702
222001 Information and Communication Technology Services.	1,400	350
273104 Pension	1,260,358	285,180
273105 Gratuity	960,880	133,880
Total for Key Service Area	2,949,003	604,105

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	719,555 182,992
	Non-Wage	2,229,448 421,113
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

12 Heads of Department trained on the Balance Score Card	12 Heads of Department trained on the Balance Score Card	N/A
92 Headteachers and Deputy Headteachers trained on Performance Management	92 Headteachers and Deputy Headteachers trained on Performance Management	N/A
All newly recruited/promoted officers inducted	0	Activity awaits support from CSCU
15 Community Development Officers and 33 Extension workers oriented on their roles and responsibilities	15 Community Development Officers oriented on their roles and responsibilities	33 Extension workers yet to be oriented

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,930	10,300
312221 Light ICT hardware - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	64,930	10,300
Wage	0	0
Non-Wage	15,000	0
GoU Dev	49,930	10,300
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff attendance to duty monitored and report compiled and submitted to MOPS	Staff attendance to duty monitored and report compiled and submitted to MOPS	N/A
Rewards and Sanctions Committee meeting held	1 Rewards and Sanctions Committee meeting held	N/A
100% of staff trained in performance management/formance Management Initiatives Implemented	25% of staff trained in performance management	Inadequate funds
100% of all staff categories appraised by the due date	65% of all staff categories appraised by the due date	Various appraisal due dates

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
227001 Travel inland	9,158	3,349
Total for Key Service Area	12,138	3,349

VOTE: 935 Zombo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,138
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring and supervision of government projects and programs coordinated and implemented	Monitoring and supervision of government projects and programs coordinated and implemented	N/A
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	300
221005 Official Ceremonies and State Functions	9,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	800	0
223005 Electricity	3,000	750
227001 Travel inland	7,000	1,730
227004 Fuel, Lubricants and Oils	11,000	2,751
228002 Maintenance-Transport Equipment	8,000	2,985
263402 Transfer to Other Government Units	2,115,481	485,279
Total for Key Service Area	2,160,081	493,794
	Wage	0
	Non-Wage	1,821,319
	GoU Dev	338,762
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Monitoring and supervision of government projects and programs coordinated and implemented	Monitoring and supervision of government projects and programs coordinated and implemented	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,260	2,440
228002 Maintenance-Transport Equipment	1,200	0

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	10,000	1,513
Total for Key Service Area	24,460	3,953
Wage	0	0
Non-Wage	24,460	3,953
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,304,672	1,135,918
Wage	719,555	182,992
Non-Wage	4,196,425	857,935
GoU Dev	388,692	94,990
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Salaries paid to 27 Finance department staff by 28th of every month.	NA	NA
Office stationery, fuel, and laptop computers were procured for operations. Power units were purchased for office use, and transport and office equipment were maintained during the quarter	NA	NA
IFMS System maintained to promote effective service delivery in the District, officials travel made in and outside the district, quarterly meetings organised to evaluate staff performances.	NA	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	196,873	46,997
221002 Workshops, Meetings and Seminars	2,400	0
221008 Information and Communication Technology Supplies.	5,600	1,950
221009 Welfare and Entertainment	1,592	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,323
221016 Systems Recurrent costs	30,000	7,342
222001 Information and Communication Technology Services.	3,600	1,500
223001 Property Management Expenses	2,000	1,079
223005 Electricity	4,000	1,000
227001 Travel inland	12,000	2,959
227004 Fuel, Lubricants and Oils	4,600	0
228002 Maintenance-Transport Equipment	2,608	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Key Service Area	273,073	67,150
Wage	196,873	46,997
Non-Wage	76,200	20,153
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue performance in 15 LLGs monitored and supervised during the quarter	NA	NA
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VOTE: 935 Zombo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Financial statements prepared , revenue mobilized by Finance staff during the quarter	NA	NA
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,650
Total for Key Service Area	6,000	1,650
Wage	0	0
Non-Wage	6,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter Three budget performance report and Draft Budget Estimates prepared and submitted to MoFPED	NA	NA
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
Total for Key Service Area	2,800	700
Wage	0	0
Non-Wage	2,800	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,873	69,500
Wage	196,873	46,997

VOTE: 935 Zombo District

Quarter 3

Non-Wage	94,000	22,503
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

2 DLB meeting organized. Allowances and travel inlands to NA DLB members and Secretary DLB PAID.	There was no under performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	697
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	4,900	1,299
Total for Key Service Area	8,000	2,071
Wage	0	0
Non-Wage	8,000	2,071
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

4 Contract committee meetings organized. Number of travel inlands to secretary contract committee facilitated	The contract Committee over performed due to many contracts which needed to be awarded.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000049 Recruitment services

VOTE: 935 Zombo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Advertising and filling of vacant posts done. Allowances and travel inlands expenses to DSC members and technical staff done. Procurement of assorted stationary and oils and lubricants done.	NA	No variation
Monthly staff salaries paid to 25 departmental staff by 28th of the month during the quarter	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		255,358	53,126
211107 Boards, Committees and Council Allowances		16,880	9,820
221001 Advertising and Public Relations		4,400	300
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		4,052	750
221017 Membership dues and Subscription fees.		800	0
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		11,120	4,652
227004 Fuel, Lubricants and Oils		2,000	500
Total for Key Service Area		298,610	70,148
	Wage	255,358	53,126
	Non-Wage	18,000	4,782
	GoU Dev	25,252	12,240
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Allowances and Quarterly travel inlands to technical staff for official duty done	NA	No variation realised.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		400	100
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		640	160
224004 Beddings, Clothing, Footwear and related Services		600	150
227001 Travel inland		5,080	1,665
227004 Fuel, Lubricants and Oils		6,733	1,684
Total for Key Service Area		17,453	4,759

VOTE: 935 Zombo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,453
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Reviewing of quarterly audit report and production of LGPAC report. Payment of allowances to LGPAC members and technical staffs. Procurement of assorted stationary and fuel for coordination.	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,880
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	8,800	3,460
227004 Fuel, Lubricants and Oils	3,200	800
Total for Key Service Area	28,000	8,140
	Wage	0
	Non-Wage	8,000
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Organizing and holding Council meetings, Business committee meetings and committee meetings. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination.	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,128	4,603
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	20,772	1,175
Total for Key Service Area	45,300	6,128
	Wage	0
	Non-Wage	45,300
	GoU Dev	0
	Ext Finance	0

VOTE: 935 Zombo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
NA		There was no reason for variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	383,332	72,478	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	8,939	1,510	
227004 Fuel, Lubricants and Oils	11,000	2,750	
228002 Maintenance-Transport Equipment	11,000	2,671	
Total for Key Service Area	416,271	79,909	
Wage	0	0	
Non-Wage	416,271	79,909	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	821,634	171,155	
Wage	255,358	53,126	
Non-Wage	521,024	100,550	
GoU Dev	45,252	17,480	
Ext Finance	0	0	

VOTE: 935 Zombo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries paid to 38 departmental staff by 28th of the month and general agricultural extension services to farmers provided district-wide during the quarter	NA	NA
10 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 12 climate smart agriculture trainings carried out district wide.	NA	NA
Inputs and animal breeds provided, 5 technical supervision and backstopping of farmers done, 02 coordination meetings with MAAIF and other stakeholders done, 01 submission of reports to MAAIF done and agricultural data collection done.	NA	NA
20 tablets procured for Field Agricultural extension offices, Laptop procured for the Senior Agricultural Engineer, 02 Yamaha XTZ 125 Motorcycles procured for Field Agricultural Extension Officers, Complete Soil sampling and Soil Testing Kits procured in DAO's Office for use by Agricultural Extension Officers District wide during the quarter	NA	Procurement's will be done in fourth quarter 2026
General service and repair of departmental vehicle and motorcycles done, quarterly production performance reports prepared and submitted to MAAIF, fuel, stationery and airtime/data procured for official use, 16 veterinary health service kit procured, technical supervision and backstopping carried out, quality agricultural extension and advisory services provided to farmers and other agricultural value chain actors during the quarter	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,527,193	382,488
221002 Workshops, Meetings and Seminars	39,140	11,260
221008 Information and Communication Technology Supplies.	34,280	140
221009 Welfare and Entertainment	1,591	398
221011 Printing, Stationery, Photocopying and Binding	3,196	200
222001 Information and Communication Technology Services.	4,876	1,063
223004 Guard and Security services	5,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	324,883	44,685
227004 Fuel, Lubricants and Oils	26,584	6,500
228002 Maintenance-Transport Equipment	22,600	7,137

VOTE: 935 Zombo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	32,000	0
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	2,037,343	453,871
Wage	1,527,193	382,488
Non-Wage	411,384	71,383
GoU Dev	98,766	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Lightening arrestors installed in Abakamel, Mundhel, Got Laju, Zeu and Alangi markets NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Establishment 28 micro-irrigation sites district wide,01 fish pond constructed during the quarter NA

NA

Microscale irrigation system beneficiaries trained, technical supervision and backstopping on utilisation and functionality of agricultural machinery done, demonstration of horticultural crops done, profiling and assessment of agricultural machinery done, reports prepared and submitted to MAAIF NA

Establishment 28 micro-irrigation sites district wide,01 fish pond constructed during the quarter NA

VOTE: 935 Zombo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,070	0
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	4,640	1,659
224003 Agricultural Supplies and Services	25,000	1,297
227001 Travel inland	56,582	17,554
228002 Maintenance-Transport Equipment	2,000	0
312411 Cultivated Animals - Acquisition	10,000	5,000
	Total for Key Service Area	102,292
	Wage	0
	Non-Wage	17,658
	GoU Dev	84,634
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Surveillance of pest and disease carried out district wide, NA
vermin control activities carried out district wide.

NA

Capacity building, technical supervision and backstopping NA
of selected apiary farmers conducted, tsetse fly surveillance
and monitoring conducted, data collected on apiary and
vermin hotspots, community mobilisation and sensitisation
on vermin control done, , routine meetings for bee farmer
associations facilitated, reports prepared and submitted to
MAAIF, fuel and lubricants, airtime and stationery
procured for official use, departmental motorcycle repaired
and maintained.

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	2,570	648
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,100	2,000
228002 Maintenance-Transport Equipment	1,288	0
	Total for Key Service Area	17,658
	Wage	0
	Non-Wage	17,658

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Motorised Coffee Pulpers procured and distributed to organised Primary Co-operative Societies across the District and Veterinary Health Service Kit procured during the FY	NA	NA	
Farmers trained on climate smart agriculture district-wide, Technologies on smart agriculture adopted by farmers district wide. Construction on soil and water technologies demonstrated district wide, Farmers trained on planting climate resilient crops to mitigate climate issues during the quarter	NA		
2Trained farmers on value addition of crops, Livestock ,fisheries and apiary products to higher incomes and increase markets for their products counrty wide and internationalTrained farmers on value addition of crops, Livestock and retention for Gotlaju market paid	NA	NA	
Support was provided for FID and technical training for farmer institutions. Stationery, office supplies, airtime, and data were procured. Monitoring of UCSATP activities by LLGs and meetings with stakeholders were conducted. Environmental and social screening was carried out, and internal audits were supported. Quarterly progress and financial reports were prepared, and radio programs and adverts were created. District stakeholders conducted monitoring, and the MV was repaired and serviced. Technical audits, supervision, and backstopping were done, national and regional meetings were coordinated, and fuel for operations was procured during the quarter	NA		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	22,500	22,246
221011 Printing, Stationery, Photocopying and Binding	11,229	2,712
222001 Information and Communication Technology Services.	12,000	1,560
224003 Agricultural Supplies and Services	36,117	24,600
227001 Travel inland	153,500	25,619
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	4,000	0

VOTE: 935 Zombo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	255,345	76,737
	Wage	0	0
	Non-Wage	215,229	52,137
	GoU Dev	40,117	24,600
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Trained farmers on increasing productivity and income generation in crops, Livestock and fish farming using facilitation from PDM	NA	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	3,000	
227001 Travel inland	61,035	2,000	
	Total for Key Service Area	134,235	5,000
	Wage	0	0
	Non-Wage	134,235	5,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,576,873	563,765
	Wage	1,527,193	382,488
	Non-Wage	796,163	134,688
	GoU Dev	253,516	46,589
	Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Facility-Based Health Staff monthly salaries paid by 28th of every month.	NA	NA
Stakeholder engagement meetings conducted in the HIV prevention effort to address the socio-cultural, gender, and other structural factors that drive the HIV epidemic.	NA	NA
Performance review meetings conducted, health facilities rehabilitated and expanded during the quarter	NA	Rehabilitation works are still going on

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Quarterly Integrated support supervision of the lower level Health facilities conducted, existing water points supervised/inspected, Health care workers Reached out with Routine mentorship, Technical support supervision in areas of MCH, CQI, Cold Chain maintenance, Environmental health and health promotions and Disease surveillance conducted, patients appropriately referred in and out of health facilities during the quarter	NA	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Monitoring and supervision of capital works visits undertaken, Upgraded Health Facilities functionalized and operationalised, health workers recruited to fill in vacant positions, Joint technical and political monitoring undertaken, Health workers trained in short courses during the quarter	NA	Construction of maternity ward in Mundhel HCII is still ongoing
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,604,456	1,190,734
221002 Workshops, Meetings and Seminars	9,400	0
221008 Information and Communication Technology Supplies.	4,750	1,150
221009 Welfare and Entertainment	4,690	1,012
221011 Printing, Stationery, Photocopying and Binding	6,000	1,300
221012 Small Office Equipment	1,214	0
222001 Information and Communication Technology Services.	1,000	466
225204 Monitoring and Supervision of capital work	33,471	8,394
227001 Travel inland	455,970	27,727
227004 Fuel, Lubricants and Oils	28,053	8,973
228002 Maintenance-Transport Equipment	57,331	7,898
263308 Sector Conditional Grant (Non-Wage)	760,213	189,544
312111 Residential Buildings - Acquisition	142,706	107,000

VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	22,183	16,702
312216 Cycles - Acquisition	29,450	0
312221 Light ICT hardware - Acquisition	37,930	0
313121 Non-Residential Buildings - Improvement	354,443	0
Total for Key Service Area	6,553,259	1,560,900
Wage	4,604,456	1,190,734
Non-Wage	845,370	230,583
GoU Dev	653,433	139,584
Ext Finance	450,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,337	2,369
312121 Non-Residential Buildings - Acquisition	215,396	0
Total for Key Service Area	226,732	2,369
Wage	0	0
Non-Wage	0	0
GoU Dev	226,732	2,369
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PNFP transferred to Nyapea Hospital during the quarter	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	292,403	73,101
Total for Key Service Area	292,403	73,101
Wage	0	0
Non-Wage	292,403	73,101
GoU Dev	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 050 Health**

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

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Radio talk shows conducted to raise awareness on HIV/Aids and promote uptake of ARVs and early testing	NA	NA	
Activities focused on strengthening HIV/AIDS systems coordinated, and meals and refreshments provided during World AIDS Day.	NA	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	13,000	3,146
Total for Key Service Area	14,000	3,146
Wage	0	0
Non-Wage	14,000	3,146
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Salaries of District based staff paid by 28th of every month during the quarter	NA	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	181,902	47,032
Total for Key Service Area	181,902	47,032
Wage	181,902	47,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,268,296	1,686,548
Wage	4,786,358	1,237,766
Non-Wage	1,151,773	306,829
GoU Dev	880,165	141,953
Ext Finance	450,000	0

VOTE: 935 Zombo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Data on HIV/AIDS prevalence and activities collected in the 92 primary schools. 184 primary school teachers trained in HIV/AIDS support activities

NA

na

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	810
Total for Key Service Area	3,000	810
Wage	0	0
Non-Wage	3,000	810
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Salaries paid to 1269 primary school teachers in 11 LLG and 4 Town Councils of Zombo district, new and ongoing projects monitored and supervised, 2 new Classrooms constructed at Ajigu P/S in Jangokoro S/C, 2 new Classrooms constructed with an office and store attached at Angar COPE P/S in Alangi S/C and Angalarach COPE P/S in Atyak S/C, lightening arrestors installed in 15 Primary schools and desks procured for some schools. Additionally, classrooms blocks renovated at Mvugu Upper PS in Paidha T/C, Palwo PS in Zeu S/C, Patek Ajja P/S in Nyapea S/C, Patek Paduk P/S in Zombo T/C and Luku P/S in Kango S/C and retention paid during the quarter.

NA

Contract awarded for procurement of desks awaiting supply

na

na

NA

NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Improve literacy rate from 47% as in FY 2024/2025 5% by term 3 2025. Increase Numeracy rate by 5% by term 3 2025.. Improve enrollment rate 10% by term 3 2025.. Increase the performance rate 10 by the end of 2025..

NA

There was a decline in performance in 2025 PLE results

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,740,146	1,678,139
225204 Monitoring and Supervision of capital work	38,327	8,104

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,000	0
228001 Maintenance-Buildings and Structures	710,575	423,170
312121 Non-Residential Buildings - Acquisition	359,950	285,414
312235 Furniture and Fittings - Acquisition	86,268	0
Total for Key Service Area	7,956,266	2,394,827
	Wage	1,678,139
	Non-Wage	426,230
	GoU Dev	290,458
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Athletics participants identified and facilitated to participate in national competitvt events.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	20,580	1,485
Total for Key Service Area	26,580	1,485
	Wage	0
	Non-Wage	1,485
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

UPE disbursed to facilitate effective and efficient management of primary schools, boost and maintain enrolment of school-going age pupils of 67,325 pupils in the 97 primary schools in the district during the quarter	NA	NA
Improve literacy rate from 47% as in FY 2024/2025 5%% in term 3 2025. Increase Numeracy rate by 5% by term 3 2025.. Imrove enrollment rate 10% by term 3 2025.. Increase the performance rate 10 by the end of 2025..	NA	

Renovations(1) and construction(6) done at Mvugu Upper, Amei Cope, Patek Ajja, Patek Paduk, Palwo, Angar cope and Ajigu primary schools NA

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,097,400	696,042
Total for Key Service Area	2,097,400	696,042
Wage	0	0
Non-Wage	2,097,400	696,042
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Secondary schools ball games participants for national competitions transported for competitive national events	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	270
Total for Key Service Area	5,000	270
Wage	0	0
Non-Wage	5,000	270
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation disbursed to the 8 Public secondary schools in the term 1 of the academic calender year. Enrollment secondary schools increased by 5% and all students retained especially the female students.	NA	NA
	NA	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	648,860	214,124
Total for Key Service Area	648,860	214,124
Wage	0	0
Non-Wage	648,860	214,124
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid to 134 secondary schools staf members for the 3 months in the Quarter in the FY.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,434	700,285
225204 Monitoring and Supervision of capital work	0	2,315
Total for Key Service Area	3,500,434	702,600
Wage	3,500,434	700,285
Non-Wage	0	0
GoU Dev	0	2,315
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salary paid to 21 Instructors and Non-Academic staff of Ora technical Institutte in FY 2025/2026. Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	497,496	123,663
Total for Key Service Area	497,496	123,663
Wage	497,496	123,663
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment increased to 260 students in Term 1 2026. Completion rate increased to 100% in 2025 from 97.48% in 2024.	NA	NA
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VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	48,899
Total for Key Service Area	148,179	48,899
Wage	0	0
Non-Wage	148,179	48,899
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

92 and 8 public primary and secondary schools respectively NA inspected in Term 1 2026 and helped in drawing PIP. NA
Monitoring by the DEO carried in 32 primary, 8 secondary schools and one skills development Institution in the district in term 1 2026. Quality assurance maintained in all educational institutions in the district.

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
227001 Travel inland	49,536	2,060
Total for Key Service Area	52,536	3,060
Wage	0	0
Non-Wage	52,536	3,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid to 5 HLG Education department Staff for the 3 months of Q3 of FY 2025/2026. NA NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	65,975	15,669
227001 Travel inland	2,000	0
Total for Key Service Area	67,975	15,669
Wage	65,975	15,669

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Departmental transport equipment maintained and repaired, fuel and lubricants, stationery, ICT supplies procured for official operations during the quarter	NA
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Office assets and department vehicles maintained in good running order.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	0
221011 Printing, Stationery, Photocopying and Binding	4,200	1,400
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	2,100	700
227004 Fuel, Lubricants and Oils	12,000	500
228002 Maintenance-Transport Equipment	10,100	3,367
Total for Key Service Area	32,000	6,467
Wage	0	0
Non-Wage	32,000	6,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Games, Sports and co-curricular activities of schools supported and facilitated.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	600
227001 Travel inland	13,420	0
Total for Key Service Area	18,420	600
Wage	0	0
Non-Wage	18,420	600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

86 teachers of special needs Learners supported and supervised in offering quality SNE education services to the 4000 learners in the district in Term 1 2026	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,059,147	4,208,515
Wage	10,804,052	2,517,755
Non-Wage	3,709,594	1,397,987
GoU Dev	545,502	292,773
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

3 Government vehicles had their traditional number plates replaced with digital number plates.	NA	Funds not received by Q3
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culvert installation and stone pitching at Alero Village, Yada Parish, Jangokoro Subcounty and Minor repairs done on CAO's office.	NA	Works yet in progress, payments to be executed in Q4
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staff salaries paid to departmental staff during the quarter	NA	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,509	43,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,305
225204 Monitoring and Supervision of capital work	0	1,315
227001 Travel inland	6,000	4,000
228001 Maintenance-Buildings and Structures	248,735	12,961
228002 Maintenance-Transport Equipment	8,002	2,965
263402 Transfer to Other Government Units	0	215,000
Total for Key Service Area	452,246	281,184
Wage	189,509	43,638
Non-Wage	14,002	224,585
GoU Dev	248,735	12,961
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Maintenance of 3.2 km of Orang-Ajigu, 8km of Zeu-Ngele-Athuda	NA	Rains delayed works but amends being made to catch up
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Fuel procured for machinery, equipment, and official operations.	NA	N/A
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Machinery, Equipment and Transport equipment maintained during the quarter	NA	N/A
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Official travels facilitated and workshops, meetings and seminars organised during the quarter	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	5,864	3,784

VOTE: 935 Zombo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	481,471	258,579
228001 Maintenance-Buildings and Structures	404,665	26,686
228002 Maintenance-Transport Equipment	40,000	23,466
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	13,390
Total for Key Service Area	1,000,000	325,905
Wage	0	0
Non-Wage	1,000,000	325,905
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,452,246	607,090
Wage	189,509	43,638
Non-Wage	1,014,002	550,490
GoU Dev	248,735	12,961
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

1 DWSCC meeting held	1 DWSCC meeting held	NA
1 Extension staff quarterly meeting held	1 Extension staff quarterly review meeting held	NA
740 litres of fuel and lubricants procured for office use	640 litres of fuel and lubricants procured for office use	Local revenue not warranted to the sector
1 National consultations made including submission of progress reports	NA	
Sector vehicle including motorcycles operated and maintained	Sector motorcycles repaired and maintained	NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Sanitation promotion activities implemented using CLTS approach including certifying ODF verification by Follow up on triggered villages; ODF verification by Sub County teams; certifying communities by District team	Sanitation week promotional activities undertaken; ODF verification by sub county team conducted and follow up on triggered communities/villages conducted	NA
Environmental screening and social safeguards compliance conducted; monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	Technical supervision of ongoing water and sanitation projects as well as monitoring of existing water supply and sanitation facilities conducted; contract staff salaries paid	NA
3 stance VIP latrine constructed; 9 deep boreholes drilled and constructed; 1 Gravity Flow Scheme rehabilitated	9 boreholes drilled and constructed	NA
Software related activities undertaken including Post construction support to water user groups; Replacement and retraining of WSCs	Software related activities including training of water source and sanitation committees conducted	NA
Water quality testing kit retooled; Assorted stationeries procured for office use; Toilet facilities maintained	Assorted stationery procured; toilet facilities maintained	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	20,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,963	1,060
212101 Social Security Contributions	1,082	0
221001 Advertising and Public Relations	1,562	0
221002 Workshops, Meetings and Seminars	18,616	8,259
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	600	150
223006 Water	1,600	0

VOTE: 935 Zombo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	27,000	20,250
227001 Travel inland	134,918	28,818
227004 Fuel, Lubricants and Oils	14,800	3,200
228002 Maintenance-Transport Equipment	43,543	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312139 Other Structures - Acquisition	543,805	214,467
Total for Key Service Area		300,118
	Wage	20,264
	Non-Wage	15,231
	GoU Dev	264,623
	Ext Finance	0
Total for Department		300,118
	Wage	20,264
	Non-Wage	15,231
	GoU Dev	264,623
	Ext Finance	0

VOTE: 935 Zombo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Forestry regulations enforced, community sensitized on sustainable management of water sheds on River Nyagak and Ora River, compliance monitoring and enforcement of environmental regulations in and around wetlands and riverbanks conducted during the quarter

NA

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,029	3,056
227001 Travel inland	9,586	2,390
Total for Key Service Area	15,615	5,446
Wage	0	0
Non-Wage	15,615	5,446
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Woodlot at Patek-Paduk maintained, Planted area of Kango Local Forest reserve maintained, community sensitised on the management of hilly and mountaneous areas and tree planting and afforestation supervised during the quarter

NA

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
227001 Travel inland	6,943	1,800
Total for Key Service Area	10,543	1,800
Wage	0	0
Non-Wage	10,543	1,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 935 Zombo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Nyagak Forest Reserve reforested, degraded wetlands (Leda in Abanga/Athuma Subcounties, Adida in Athuma/Akaa Subcounties and Amuda in Akaa Sub county) restored, Nyagak riverbank protection zone in Nyapea/Jangokoro/Athuma Sub counties demarcated and maintained, Ora River Bank in Warr TC/Warr Subcounty/Akaa SC/Zeu SC/Atyak SC restored, indigenous trees planted, boundaries marked , 150 beehives procured during the quarter	NA	N/A
150 KBV beehives procured, indigenous tree species planted, engagement meetings with land owners and relevant stakeholders conducted	NA	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	8,000	0
224003 Agricultural Supplies and Services	47,500	3,600
227001 Travel inland	39,882	8,635
Total for Key Service Area	101,382	12,235
Wage	0	0
Non-Wage	37,610	8,635
GoU Dev	63,772	3,600
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

Salaries paid to 1 Forestry Officer, 1 Assistant Forestry Officer, 3 Forest Guards and 4 Forest Rangers during the quarter	NA	N/A
Exchange visit to best performing LoCAL district, stationery procured for office operations, staff welfare and official travels facilitated coordinated during the FY	NA	N/A

PIAP Output: 06030102 Degraded landscapes restored

Salaries paid District Natural Resources Officer, Environment Officer and 3 Physical Planners during the quarter	NA	N/A
Data collected on climate occurrences, District Climate Action Plan developed, awareness created on climate change, adaptation and mitigation measures, stationery procured for official operations, official travels facilitated, fuel procured for office operations and field works, IT equipment and motorcycles maintained during the quarter	NA	N/A

VOTE: 935 Zombo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	370,231	99,792
221002 Workshops, Meetings and Seminars	7,438	0
221009 Welfare and Entertainment	2,029	507
221011 Printing, Stationery, Photocopying and Binding	3,500	985
225101 Consultancy Services	16,000	0
227001 Travel inland	20,500	0
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Key Service Area	431,198	102,284
	Wage	370,231
	Non-Wage	24,029
	GoU Dev	36,938
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 XR Honda motorcycle procured to strengthen regulation and enforcement against environmental pollution and degradation during the quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	11,598	0
Total for Key Service Area	11,598	0
	Wage	0
	Non-Wage	11,598
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Community sensitised on land issues, 4 quarterly physical planning committee meetings conducted and submitted to MoHLUD and land titled during the quarter NA

VOTE: 935 Zombo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,336	121,765
Wage	370,231	99,792
Non-Wage	116,394	17,638
GoU Dev	100,710	4,335
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Communities mobilized, groups formed and registered, FAL and VSLAs supported, farmer and PDM groups strengthened and children protected and juvenile justice interventions done during the quarter	NA	NA
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Radio talk shows conducted to raise awareness and promote a change of the masses	NA	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter	NA	NA
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Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments 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	202,373	40,527
Total for Key Service Area	202,373	40,527
Wage	202,373	40,527
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Community mobilization and sensitization meetings, Community dialogue meetings, Radio talk shows, social safeguard compliance inspection and assessment of infrastructural projects during the quarter	NA	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	3,308	1,391
Total for Key Service Area	7,308	3,391

VOTE: 935 Zombo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,398
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Technical backstopping on gender mainstreaming in plans and budgets, capacity building of special interest groups on gender mainstreaming, networking and linking with civil society organisations during the quarter	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	13,800	8,143
228002 Maintenance-Transport Equipment	4,200	0
Total for Key Service Area	24,000	9,643
	Wage	0
	Non-Wage	24,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Social safeguards compliances in infrastructural projects (roads, education, health, Water and production) during the quarter	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,200	300
223006 Water	800	0
227001 Travel inland	28,000	4,790
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	5,000	2,695
Total for Key Service Area	48,000	13,785
	Wage	0
	Non-Wage	48,000
	GoU Dev	0

VOTE: 935 Zombo District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special Interest groups supported with Livelihood projects (mobilization, sub-project generation, monitoring, recovery and reporting) during the quarter	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221005 Official Ceremonies and State Functions	4,000	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	7,000	1,250
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	5,000	1,030
Total for Key Service Area	30,000	7,080
Wage	0	0
Non-Wage	30,000	7,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	311,681	74,426
Wage	202,373	40,527
Non-Wage	109,308	33,899
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitisation meetings held with key stakeholders on the methods of HIV prevention during the quarter	NA	NA
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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	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget desk and DTPC meetings held, LLGs mentored and supervised, Draft Performance contracts prepared and submitted to MoFPED, quarterly budget performance report prepared and submitted to MoFPED, during quarter 3.	NA	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,500
227001 Travel inland	22,000	6,580
Total for Key Service Area	37,000	8,080
Wage	0	0
Non-Wage	37,000	8,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 935 Zombo District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

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

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	760
221011 Printing, Stationery, Photocopying and Binding	6,500	900
225202 Environment Impact Assessment for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	23,564	10,350
227001 Travel inland	69,769	17,743
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	111,833	29,753
Wage	0	0
Non-Wage	0	0
GoU Dev	111,833	29,753
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Monthly salaries paid to 2 departmental staff, official travels facilitated, fuel procured, office welfare coordinated, ICT equipment maintained, official communication facilitated, departmental motorcycle maintained during the quarter.

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,300	5,494
221008 Information and Communication Technology Supplies.	1,000	650
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,000	2,915
228002 Maintenance-Transport Equipment	1,000	0

VOTE: 935 Zombo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	40,300 11,559
	Wage	22,300 5,494
	Non-Wage	18,000 6,065
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District statistical Abstract updated, PDM data collection facilitated, GBV meta data updated, NSI data updated and submitted to MoFPED and other data needs/ requirements met during the quarter	NA	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,979	3,398
	Total for Key Service Area	14,979 3,398
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	14,979 3,398
	Ext Finance	0 0
	Total for Department	205,112 53,540
	Wage	22,300 5,494
	Non-Wage	56,000 14,895
	GoU Dev	126,812 33,151
	Ext Finance	0 0

VOTE: 935 Zombo District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Transfer of Audit grant to the Four Towncouncils of Paidha, Zombo, Warr and Padea done	NA	na
Monthly salaries paid to 2 departmental staff by 28th of every month.	NA	na
Stationary procured, subscription to LoGIAA and ICPAU made	NA	LOGIAA subscription will be made in quarter 4
Official travels facilitated and Quarterly audit Reports prepared and submitted to relevant authorities.	NA	NA
Departmental ICT equipments and Motorcycle serviced, Kilometredge allowance paid and fuel for official use procured during the quarter	NA	NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Auditing of 8 Secondary schools and 1 Tertiary Institution, 15 LLGs and Health facilities done, Special audit investigations conducted, verification and inspections for quality assurance of projects conducted, procurement of Fuel for field auditing during the quarter	NA	8 secondary schools and 1 tertiary institution will be audited in quarter 4
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	7,303
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	33,400	7,350
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	1,200	300
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	96,522	23,053
Wage	27,522	7,303
Non-Wage	69,000	15,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,522	23,053
Wage	27,522	7,303
Non-Wage	69,000	15,750
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 3

Ext Finance

0

0

VOTE: 935 Zombo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

key tourism stakeholders sensitised on local tourism resources and potentials, tourism resources profiled in the district, fuel and lubricants procured to facilitate field activities, assorted stationery procured, furniture procured for the tourism office during the quarter

NA

Furniture for tourism office will be procured in Q4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	318	238
221012 Small Office Equipment	2,977	0
227001 Travel inland	2,000	0
Total for Key Service Area	10,795	238
Wage	0	0
Non-Wage	10,795	238
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Communities mobilised and sensitised on cooperative movements, cooperative societies/SACCOs supervised and trained.

NA

NA

Businesses registered and licensed, business community sensitised on trade policies and regulations, micro, small and medium enterprises trained in entrepreneurship,

NA

NA

District LED stakeholders sensitised, micro, small and medium agro-processors and juakali operators trained in manufacturing best practices during the quarter

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,522	2,640
227001 Travel inland	4,000	0
Total for Key Service Area	26,522	2,640
Wage	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	26,522
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Salaries paid to 3 departmental staff, fuel and lubricants procured to facilitate field activities, assorted stationery and cartridges procured, joint politic and technical monitoring done, airtime for official communications procured and departmental motorcycle maintained during the quarter	NA	Tourism Officer and Assistant Commercial Officer recruited
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,576	8,630
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	3,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	74,576	13,630
	Wage	8,630
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Value Chain Services**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output: 17010401 Increased access to markets**

Market information collected and disseminated to key stakeholders, trade shows/ trade expos organised where business owners can meet potential buyers, suppliers and other partners during the quarter	NA	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,757	0
227001 Travel inland	2,000	1,500
Total for Key Service Area	4,757	1,500
	Wage	0
	Non-Wage	1,500

VOTE: 935 Zombo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	116,650
	Wage	8,630
	Non-Wage	9,378
	GoU Dev	0
	Ext Finance	0
		18,008

VOTE: 935 Zombo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Zombo District connected to the NBI	Zombo District connected to the NBI	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Key Service Area	10,000	9,700
Wage	0	0
Non-Wage	10,000	9,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

District Public Service and provided strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

PIAP Output: 14060113 Planning and budgeting undertaken

District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.	District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and acco	N/A
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VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,180	829
221011 Printing, Stationery, Photocopying and Binding	1,440	1,080
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,400	1,877
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	15,900	12,260
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	16,000	12,000
Total for Key Service Area	66,920	50,296
Wage	0	0
Non-Wage	66,920	50,296
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 report on procurement and disposal services prepared and submitted to PDU office	3 reports on procurement and disposal services prepared and submitted to PDU office	N/A
Contracts for works, supplies, services and revenue sources prepared, signed and awarded	Contracts for works, supplies, services and revenue sources prepared, signed and awarded	N/A
Bids for works, supplies, services and revenue sources advertised	Bids for works, supplies, services and revenue sources advertised	N/A
Bids for works, supplies, services and revenue sources advertised	Bids for works, supplies, services and revenue sources advertised	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)	2,960	0
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,600	799

VOTE: 935 Zombo District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	9,060	799
	Wage	0	0
	Non-Wage	9,060	799
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Files opened for keeping classified information and closed when due	Files opened for keeping classified information and closed when due	N/A
Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action	N/A
Records and record systems periodically audited in the district	Records and record systems periodically audited in the district	N/A
Records received, registered and classified	Records received, registered and classified	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)	3,960	2,956
221011 Printing, Stationery, Photocopying and Binding	2,000	1,480
222001 Information and Communication Technology Services.	400	400
222002 Postage and Courier	120	120
227001 Travel inland	1,600	1,600
	Total for Key Service Area	6,556
	Wage	0
	Non-Wage	6,556
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

289 pensioners paid pension for 12 months	265 pensioners paid pension for 12 months	Delayed submission of legal documents by estate administrators
31 retired officers paid gratuity	10 retired officers paid gratuity	Others pending retirement due dates

PIAP Output: 14060102 Staff salaries and related costs paid

108 administrative staff paid salaries by 28th of the month	105 administrative staff paid salaries by 28th of the month	2 officer suspended due to abandonment
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VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	719,555	521,004
221011 Printing, Stationery, Photocopying and Binding	6,810	5,107
222001 Information and Communication Technology Services.	1,400	1,050
273104 Pension	1,260,358	847,917
273105 Gratuity	960,880	579,096
Total for Key Service Area	2,949,003	1,954,173
Wage	719,555	521,004
Non-Wage	2,229,448	1,433,169
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

12 Heads of Department trained on the Balance Score Card	12 Heads of Department trained on the Balance Score Card	N/A
92 Headteachers and Deputy Headteachers trained on Performance Management	92 Headteachers and Deputy Headteachers trained on Performance Management	N/A
All newly recruited/promoted officers inducted	0	Activity awaits support from CSCU
15 Community Development Officers and 33 Extension workers oriented on their roles and responsibilities	15 Community Development Officers oriented on their roles and responsibilities	33 Extension workers yet to be oriented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,930	29,947
312221 Light ICT hardware - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	64,930	29,947
Wage	0	0
Non-Wage	15,000	0
GoU Dev	49,930	29,947
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Staff attendance to duty monitored and report compiled and submitted to MOPS	Staff attendance to duty monitored and report compiled and submitted to MOPS	N/A
Rewards and Sanctions Committee meeting held	3 Rewards and Sanctions Committee meeting held	N/A
100% of staff trained in performance managementtrformance Management Initiatives Implemented	25% of staff trained in performance management	Inadequate funds
100% of all staff categories appraised by the due date	65% of all staff categories appraised by the due date	Various appraisal due dates

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)	2,980	2,000
227001 Travel inland	9,158	6,777
Total for Key Service Area	12,138	8,777
Wage	0	0
Non-Wage	12,138	8,777
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervision of government projects and programs coordinated and implemented	Monitoring and supervision of government projects and programs coordinated and implemented	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,967
221005 Official Ceremonies and State Functions	9,000	7,000
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	800	800
223005 Electricity	3,000	2,250
227001 Travel inland	7,000	5,230
227004 Fuel, Lubricants and Oils	11,000	8,250

VOTE: 935 Zombo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	2,985
263402 Transfer to Other Government Units	2,115,481	1,379,777
Total for Key Service Area	2,160,081	1,412,058
Wage	0	0
Non-Wage	1,821,319	1,157,987
GoU Dev	338,762	254,071
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Monitoring and supervision of government projects and programs coordinated and implemented	Monitoring and supervision of government projects and programs coordinated and implemented	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,260	9,059
228002 Maintenance-Transport Equipment	1,200	1,165
273102 Incapacity, death benefits and funeral expenses	10,000	3,513
Total for Key Service Area	24,460	13,737
Wage	0	0
Non-Wage	24,460	13,737
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,304,672	3,486,043
Wage	719,555	521,004
Non-Wage	4,196,425	2,681,021
GoU Dev	388,692	284,019
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Salaries paid to 27 Finance department staff by 28th of every month.	Salaries paid to 27 Finance department staff by 28th of every month.	NA
Office stationery, fuel, and laptop computers were procured for operations. Power units were purchased for office use, and transport and office equipment were maintained during the quarter	Office stationery and fuel were procured for operations. Power units were purchased for office use, and transport and office equipment were maintained during the quarter	NA
IFMS System maintained to promote effective service delivery in the District, officials travel made in and outside the district, quarterly meetings organised to evaluate staff performances.	IFMS System maintained to promote effective service delivery in the District, officials travel made in and outside the district, quarterly meetings organised to evaluate staff performances.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,873	139,573
221002 Workshops, Meetings and Seminars	2,400	2,400
221008 Information and Communication Technology Supplies.	5,600	1,950
221009 Welfare and Entertainment	1,592	1,592
221011 Printing, Stationery, Photocopying and Binding	6,000	5,823
221016 Systems Recurrent costs	30,000	22,342
222001 Information and Communication Technology Services.	3,600	3,600
223001 Property Management Expenses	2,000	1,999
223005 Electricity	4,000	3,000
227001 Travel inland	12,000	8,959
227004 Fuel, Lubricants and Oils	4,600	3,300
228002 Maintenance-Transport Equipment	2,608	2,608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,800
Total for Key Service Area	273,073	198,946
Wage	196,873	139,573
Non-Wage	76,200	59,373
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 935 Zombo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue performance in 15 LLGs monitored and supervised during the quarter	Local revenue performance in 15 LLGs monitored and supervised during the quarter	NA
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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	9,000	9,000
Total for Key Service Area	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Financial statements prepared , revenue mobilized by Finance staff during the quarter	Financial statements prepared , revenue mobilized by Finance staff during the quarter	NA
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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)	6,000	4,500
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter Three budget performance report and Draft Budget Estimates prepared and submitted to MoFPED	Quarter 2 budget performance report and Draft budget estimates prepared and submitted to MoFPED	NA
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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)	2,800	2,100

VOTE: 935 Zombo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	2,800 2,100
	Wage	0 0
	Non-Wage	2,800 2,100
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	290,873 214,546
	Wage	196,873 139,573
	Non-Wage	94,000 74,973
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 935 Zombo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

2 DLB meeting organized. Allowances and travel inlands to DLB members and Secretary DLB PAID. 2 DLB meeting held. Allowances and travel inlands to DLB members and Secretary DLB paid. There was no under performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,097
221011 Printing, Stationery, Photocopying and Binding	300	225
227001 Travel inland	4,900	3,674
Total for Key Service Area	8,000	5,996
Wage	0	0
Non-Wage	8,000	5,996
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

4 Contract committee meetings organized. Number of travel inlands to secretary contract committee facilitated 4 Contract committee meetings organized. Number of travel inlands to secretary contract committee facilitated The contract Committee over performed due to many contracts which needed to be awarded.

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)	4,950	2,220
221009 Welfare and Entertainment	1,004	502
227004 Fuel, Lubricants and Oils	2,046	1,023
Total for Key Service Area	8,000	3,745
Wage	0	0
Non-Wage	8,000	3,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Advertising and filling of vacant posts done. Allowances and travel inlands expenses to DSC members and technical staff done. Procurement of assorted stationary and oils and lubricants done.	Advertising and filling of vacant posts done. Allowances and travel inlands expenses to DSC members and technical staff done. Procurement of assorted stationary and oils and lubricants done.	No variation
Monthly staff salaries paid to 25 departmental staff by 28th of the month during the quarter	Monthly staff salaries paid to 25 departmental staff by 28th of the month during the quarter	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,358	151,990
211107 Boards, Committees and Council Allowances	16,880	12,660
221001 Advertising and Public Relations	4,400	800
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,052	2,276
221017 Membership dues and Subscription fees.	800	200
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	11,120	8,612
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	298,610	180,037
	Wage	151,990
	Non-Wage	11,422
	GoU Dev	16,626
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Allowances and Quarterly travel inlands to technical staff for official duty done	Allowances and Quarterly travel inlands to technical staff for official duty done	No variation realised.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	300
221009 Welfare and Entertainment	2,000	1,500

VOTE: 935 Zombo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,000	1,500
222001 Information and Communication Technology Services.	640	480
224004 Beddings, Clothing, Footwear and related Services	600	450
227001 Travel inland	5,080	3,807
227004 Fuel, Lubricants and Oils	6,733	5,050
Total for Key Service Area	17,453	13,087
Wage	0	0
Non-Wage	17,453	13,087
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Reviewing of quarterly audit report and production of LGPAC report. Payment of allowances to LGPAC members and technical staffs. Procurement of assorted stationary and fuel for coordination.	Reviewing of quarterly audit report and production of LGPAC report. Payment of allowances to LGPAC members and technical staffs. Procurement of assorted stationary and fuel for coordination.	No variation
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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)	14,000	9,372
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	8,800	6,115
227004 Fuel, Lubricants and Oils	3,200	2,400
Total for Key Service Area	28,000	18,887
Wage	0	0
Non-Wage	8,000	5,500
GoU Dev	20,000	13,387
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 935 Zombo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Organizing and holding Council meetings, Business committee meetings and committee meetings. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination.	Organizing and holding Council meetings, Business committee meetings and committee meetings. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination.	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,128	14,552
222001 Information and Communication Technology Services.	1,400	1,050
227001 Travel inland	20,772	12,516
Total for Key Service Area	45,300	28,117
Wage	0	0
Non-Wage	45,300	28,117
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Provision of executive committee and leadership oversight to the District.	There was no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	383,332	208,078
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	8,939	5,955
227004 Fuel, Lubricants and Oils	11,000	8,250
228002 Maintenance-Transport Equipment	11,000	6,724
Total for Key Service Area	416,271	230,507
Wage	0	0
Non-Wage	416,271	230,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	821,634	480,377

VOTE: 935 Zombo District

Quarter 3

Wage	255,358	151,990
Non-Wage	521,024	298,375
GoU Dev	45,252	30,013
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries paid to 38 departmental staff by 28th of the month and general agricultural extension services to farmers provided district-wide during the quarter	Salaries paid to 38 departmental staff by 28th of the month and general agricultural extension services to farmers provided district-wide during the quarter	NA
10 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 12 climate smart agriculture trainings carried out district wide.	03 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 08 climate smart agriculture trainings carried out district wide.	NA
Inputs and animal breeds provided, 5 technical supervision and backstopping of farmers done, 02 coordination meetings with MAAIF and other stakeholders done, 01 submission of reports to MAAIF done and agricultural data collection done.	3 technical supervision and backstopping of farmers done, 03 coordination meetings with MAAIF and other stakeholders done, 03 submission of reports to MAAIF done and 03 agricultural data collection done.	NA
20 tablets procured for Field Agricultural extension offices, Laptop procured for the Senior Agricultural Engineer, 02 Yamaha XTZ 125 Motorcycles procured for Field Agricultural Extension Officers, Complete Soil sampling and Soil Testing Kits procured in DAO's Office for use by Agricultural Extension Officers District wide during the quarter	Procurement's for the tablets, Laptops, and 02 motorcycles are on going and contract already awarded to the suppliers.	Procurement's will be done in fourth quarter 2026
General service and repair of departmental vehicle and motorcycles done, quarterly production performance reports prepared and submitted to MAAIF, fuel, stationery and airtime/data procured for official use, 16 veterinary health service kit procured, technical supervision and backstopping carried out, quality agricultural extension and advisory services provided to farmers and other agricultural value chain actors during the quarter	General service and repair of departmental vehicle and motorcycles done, quarterly production performance reports prepared and submitted to MAAIF, fuel, stationery and airtime/data procured for official use, 16 veterinary health service kit procured, tech	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,527,193	1,034,673
221002 Workshops, Meetings and Seminars	39,140	12,295
221008 Information and Communication Technology Supplies.	34,280	140
221009 Welfare and Entertainment	1,591	1,193
221011 Printing, Stationery, Photocopying and Binding	3,196	200
222001 Information and Communication Technology Services.	4,876	3,313
223004 Guard and Security services	5,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	324,883	181,100

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,584	19,792
228002 Maintenance-Transport Equipment	22,600	10,447
312216 Cycles - Acquisition	32,000	0
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	2,037,343	1,263,153
Wage	1,527,193	1,034,673
Non-Wage	411,384	228,480
GoU Dev	98,766	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Lightening arrestors installed in Abakamel, Mundhel, Got Laju, Zeu and Alangi markets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Establishment 28 micro-irrigation sites district wide,01 fish pond constructed during the quarter Establishment 41 micro-irrigation sites district wide,0 fish pond constructed during the quarter NA

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

Microscale irrigation system beneficiaries trained, technical supervision and backstopping on utilisation and functionality of agricultural machinery done, demonstration of horticultural crops done, profiling and assessment of agricultural machinery done, reports prepared and submitted to MAAIF

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,070	1,035
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	4,640	2,688
224003 Agricultural Supplies and Services	25,000	13,151
227001 Travel inland	56,582	43,830
228002 Maintenance-Transport Equipment	2,000	0
312411 Cultivated Animals - Acquisition	10,000	5,000
Total for Key Service Area	102,292	65,704
Wage	0	0
Non-Wage	17,658	9,344
GoU Dev	84,634	56,360
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Surveillance of pest and disease carried out district wide, vermin control activities carried out district wide.

01Surveillance of pest and disease carried out district wide, NA vermin control activities carried out district wide.

Capacity building, technical supervision and backstopping of selected apiary farmers conducted, tsetse fly surveillance and monitoring conducted, data collected on apiary and vermin hotspots, community mobilisation and sensitisation on vermin control done, , routine meetings for bee farmer associations facilitated, reports prepared and submitted to MAAIF, fuel and lubricants, aitrtime and stationery procured for official use, departmental motorcycle repaired and maintained.

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	400	200
221002 Workshops, Meetings and Seminars	2,570	1,928
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	11,100	7,100
228002 Maintenance-Transport Equipment	1,288	644
Total for Key Service Area	17,658	10,122
Wage	0	0
Non-Wage	17,658	10,122
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Motorised Coffee Pulpers procured and distributed to organised Primary Co-operative Societies across the District and Veterinary Health Service Kit procured during the FY	03 Motorised Coffee Pulpers procured and distributed to organised Primary Co-operative Societies across the District and Veterinary Health Service Kit procured during the FY	NA
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Farmers trained on climate smart agriculture district-wide, Technologies on smart agriculture adopted by farmers district wide. Construction on soil and water technologies demonstrated district wide, Farmers trained on planting climate resilient crops to mitigate climate issues during the quarter

2 Trained farmers on value addition of crops, Livestock ,fisheries and apiary products to higher incomes and increase markets for their products counrty wide and international Trained farmers on value addition of crops, Livestock and retention for Gotlaju market paid	03 Trainings of farmers on value addition of crops, Livestock ,fisheries and apiary products to higher incomes and increase markets for their products counrty wide and international Trained farmers on value addition of crops, Livestock	NA
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VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Support was provided for FID and technical training for farmer institutions. Stationery, office supplies, airtime, and data were procured. Monitoring of UCSATP activities by LLGs and meetings with stakeholders were conducted. Environmental and social screening was carried out, and internal audits were supported. Quarterly progress and financial reports were prepared, and radio programs and adverts were created. District stakeholders conducted monitoring, and the MV was repaired and serviced. Technical audits, supervision, and backstopping were done, national and regional meetings were coordinated, and fuel for operations was procured during the quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	22,500	22,246
221011 Printing, Stationery, Photocopying and Binding	11,229	2,712
222001 Information and Communication Technology Services.	12,000	1,560
224003 Agricultural Supplies and Services	36,117	24,600
227001 Travel inland	153,500	26,619
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	4,000	0
Total for Key Service Area	255,345	77,737
Wage	0	0
Non-Wage	215,229	53,137
GoU Dev	40,117	24,600
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Trained farmers on increasing productivity and income generation in crops, Livestock and fish farming using facilitation from PDM	6Trainings done for farmers on increasing productivity and income generation in crops, Livestock and fish farming using facilitation from PDM	NA
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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)	73,200	31,750

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	61,035		26,250
Total for Key Service Area		134,235	58,000
	Wage	0	0
	Non-Wage	134,235	58,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,576,873	1,474,715
	Wage	1,527,193	1,034,673
	Non-Wage	796,163	359,082
	GoU Dev	253,516	80,960
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Facility-Based Health Staff monthly salaries paid by 28th of every month.	Facility-Based Health Staff monthly salaries paid by 28th of every month.	NA
Stakeholder engagement meetings conducted in the HIV prevention effort to address the socio-cultural, gender, and other structural factors that drive the HIV epidemic.	Stakeholder engagement meetings conducted in the HIV prevention effort to address the socio-cultural, gender, and other structural factors that drive the HIV epidemic.	NA
Performance review meetings conducted, health facilities rehabilitated and expanded during the quarter	Performance review meetings conducted, health facilities rehabilitated and expanded during the quarter	Rehabilitation works are still going on

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Quarterly Integrated support supervision of the lower level Health facilities conducted, existing water points supervised/inspected, Health care workers Reached out with Routine mentorship, Technical support supervision in areas of MCH, CQI, Cold Chain maintenance, Environmental health and health promotions and Disease surveillance conducted, patients appropriately referred in and out of health facilities during the quarter	Quarterly Integrated support supervision of the lower level Health facilities conducted, existing water points supervised/inspected, Health care workers Reached out with Routine mentorship, Technical support supervision in areas of MCH, CQI, Cold Chain.	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Monitoring and supervision of capital works visits undertaken, Upgraded Health Facilities functionalized and operationalised, health workers recruited to fill in vacant positions, Joint technical and political monitoring undertaken, Health workers trained in short courses during the quarter	Monitoring and supervision of capital works undertaken, health workers recruited to fill in vacant positions, joint technical and political monitoring undertaken.	Construction of maternity ward in Mundhel HCII is still ongoing
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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	4,604,456	3,336,807
221002 Workshops, Meetings and Seminars	9,400	2,080
221008 Information and Communication Technology Supplies.	4,750	3,525
221009 Welfare and Entertainment	4,690	4,684
221011 Printing, Stationery, Photocopying and Binding	6,000	4,300
221012 Small Office Equipment	1,214	300
222001 Information and Communication Technology Services.	1,000	1,216
225204 Monitoring and Supervision of capital work	33,471	25,093
227001 Travel inland	455,970	31,998
227004 Fuel, Lubricants and Oils	28,053	20,986

VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	57,331	29,165
263308 Sector Conditional Grant (Non-Wage)	760,213	568,632
312111 Residential Buildings - Acquisition	142,706	107,000
312121 Non-Residential Buildings - Acquisition	22,183	16,702
312216 Cycles - Acquisition	29,450	0
312221 Light ICT hardware - Acquisition	37,930	0
313121 Non-Residential Buildings - Improvement	354,443	0
Total for Key Service Area		4,152,490
	Wage	3,336,807
	Non-Wage	646,964
	GoU Dev	168,719
	Ext Finance	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Mundhel HC II Maternity ward constructed during the quarter	Otheko HCIII, Atyak HCIII and Amwonyu HCIII rehabilitated and expanded	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,337	8,037
312121 Non-Residential Buildings - Acquisition	215,396	0
Total for Key Service Area		8,037
	Wage	0
	Non-Wage	0
	GoU Dev	8,037
	Ext Finance	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PNFP transferred to Nyapea Hospital during the quarter	PNFP transferred to Nyapea Hospital during the quarter	NA
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VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	292,403	219,302
Total for Key Service Area	292,403	219,302
Wage	0	0
Non-Wage	292,403	219,302
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Radio talk shows conducted to raise awareness on HIV/ Aids and promote uptake of ARVs and early testing	Radio talk shows conducted to raise awareness on HIV/ Aids and promote uptake of ARVs and early testing	NA
Activities focused on strengthening HIV/AIDS systems coordinated, and meals and refreshments provided during World AIDS Day.	Activities focused on strengthening HIV/AIDS systems coordinated, and meals and refreshments provided during World AIDS Day.	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	13,000	3,146
Total for Key Service Area	14,000	3,146
Wage	0	0
Non-Wage	14,000	3,146
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Salaries of District based staff paid by 28th of every month during the quarter	Salaries of District based staff paid by 28th of every month during the quarter	NA
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VOTE: 935 Zombo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
211101 General Staff Salaries	181,902		121,542
Total for Key Service Area		181,902	121,542
	Wage	181,902	121,542
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		7,268,296	4,504,517
	Wage	4,786,358	3,458,349
	Non-Wage	1,151,773	869,412
	GoU Dev	880,165	176,756
	Ext Finance	450,000	0

VOTE: 935 Zombo District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Data on HIV/AIDS prevalence and activities collected in the 92 primary schools. 184 primary school teachers trained in HIV/AIDS support activities

Data on HIV/AIDS prevalence and activities collected in the 92 primary schools. 184 primary school teachers trained in HIV/AIDS support activities

na

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,810
Total for Key Service Area	3,000	1,810
Wage	0	0
Non-Wage	3,000	1,810
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Salaries paid to 1269 primary school teachers in 11 LLG and 4 Town Councils of Zombo district, new and ongoing projects monitored and supervised, 2 new Classrooms constructed at Ajigu P/S in Jangokoro S/C, 2 new Classrooms constructed with an office and store attached at Angar COPE P/S in Alangi S/C and Angalarach COPE P/S in Atyak S/C, lightening arrestors installed in 15 Primary schools and desks procured for some schools. Additionally, classrooms blocks renovated at Mvugu Upper PS in Paidha T/C, Palwo PS in Zeu S/C, Patek Ajja P/S in Nyapea S/C, Patek Paduk P/S in Zombo T/C and Luku P/S in Kango S/C and retention paid during the quarter.

Salaries paid to primary school teachers in 92 primary schools of Zombo district, new and ongoing projects monitored and supervised, 2 new Classrooms constructed at Ajigu P/S in Jangokoro S/C and Angar COPE P/S in Alangi S/C

Contract awarded for procurement of desks awaiting supply

Classroom blocks constructed at Amei Cope Primary School in Paidha SC, Mvugu Upper Primary School in Paidha Town Council, Palwo PS in Zeu S/C and Patek Paduk P/S in Zombo T/C as well as renovations of classroom block done at Patek Ajja P/S in Nyapea S/C

na

Lightening arrestors installed in 10 primary schools, retention paid for renovation of classroom blocks at Oturang boys, Padea and Adhingi Primary schools

NA

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Improve literacy rate from 47% as in FY 2024/2025 5% in term 3 2025. Increase Numeracy rate by 5% by term 3 2025.. Imrove enrollment rate 10% by term 3 2025. Increase the performance rate 10 by the end of 2025..	Improve literacy rate from 47% as in FY24/25 to 55%. Increase Numeracy rate from 51% as in FY 24/25 to 57%. Improve enrollment rate from 80.6% as in FY 24/25 to 87% in FY 25/26. Increase the completion rate from 13% as in FY 24/25 to 18% in FY 25/26.	There was a decline in performance in 2025 PLE results

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,740,146	4,790,731
225204 Monitoring and Supervision of capital work	38,327	21,705
227001 Travel inland	21,000	18,050
228001 Maintenance-Buildings and Structures	710,575	423,170
312121 Non-Residential Buildings - Acquisition	359,950	285,414
312235 Furniture and Fittings - Acquisition	86,268	0
Total for Key Service Area	7,956,266	5,539,070
Wage	6,740,146	4,790,731
Non-Wage	670,618	449,180
GoU Dev	545,502	299,159
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Athletics participants identified and facilitated to participate in national competitvt events.	All the primary schools Games, Sports and other co-curricular activities at national participation facilitated, talent identified and promoted. This happened in Torororo District	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
227001 Travel inland	20,580	8,211
Total for Key Service Area	26,580	10,211
Wage	0	0
Non-Wage	26,580	10,211
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

<p>UPE disbursed to facilitate effective and efficient management of primary schools, boost and maintain enrolment of school-going age pupils of 67,325 pupils in the 97 primary schools in the district during the quarter</p> <p>Improve literacy rate from 47% as in FY 2024/2025 5%% in term 3 2025. Increase Numeracy rate by 5% by term 3 2025.. Improve enrollment rate 10% by term 3 2025.. Increase the performance rate 10 by the end of 2025..</p>	<p>UPE disbursed to facilitate effective and efficient management of primary schools, boost and maintain enrolment of school-going age pupils in the 92 primary schools in the district during the quarter</p>	<p>NA</p>
	<p>Renovations(1) and construction(7) done at Mvugu Upper, Amei Cope, Patek Ajja, Patek Paduk, Palwo, Angar cope, Luku and Ajigu primary schools</p>	<p>NA</p>

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)	2,097,400	1,395,175
Total for Key Service Area	2,097,400	1,395,175
Wage	0	0
Non-Wage	2,097,400	1,395,175
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

<p>Secondary schools ball games participants for national competitions transported for competitive national events</p>	<p>Secondary schools games and Sports activities supported at national level participation, the activity took place in Paidha TC</p>	<p>NA</p>
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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	5,000	1,635
Total for Key Service Area	5,000	1,635
Wage	0	0
Non-Wage	5,000	1,635
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

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

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation disbursed to the 8 Public secondary schools in the term 1 of the academic calender year. Enrollment secondary schoools increased by 5% and all students retained especially the female students.	Capitation disbursed to the 8 Public secondary schools for 2 terms	NA
NA	Capitation grant disbursed to Kango and Amei Seed Secondary Schools	NA

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)	648,860	430,410
Total for Key Service Area	648,860	430,410
Wage	0	0
Non-Wage	648,860	430,410
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid to 134 secondary schools staf members for the 3 months in the Quarter in the FY.	Salary paid to 134 secondary schools staff members for the 9 months	NA
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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	3,500,434	2,002,864
225204 Monitoring and Supervision of capital work	0	2,315
Total for Key Service Area	3,500,434	2,005,179
Wage	3,500,434	2,002,864
Non-Wage	0	0
GoU Dev	0	2,315
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Salary paid to 21 Instructors and Non-Academic staff of Ora technical Institutte in FY 2025/2026. Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026.	Salary paid to 21 Instructors and Non-Academic staff of Ora technical Institute for 9 months	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	497,496	346,087
Total for Key Service Area	497,496	346,087
Wage	497,496	346,087
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment increased to 260 students in Term 1 2026. Completion rate increased to 100% in 2025 from 97.48% in 2024.	Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026.	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	98,292
Total for Key Service Area	148,179	98,292
Wage	0	0
Non-Wage	148,179	98,292
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
92 and 8 public primary and secondary schools respectively inspected in Term 1 2026 and helped in drawing PIP. Monitoring by the DEO carried in 32 primary, 8 secondary schools and one skills development Institution in the district in term 1 2026. Quality assurance maintained in all educational institutions in the district.	92 primary and 8 secondary schools inspected once a term, school performance assessment carried out in all the schools, monitoring by DEO done in 92 primary, 8 secondary schools and 1 tertiary institute.	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	3,000	2,000
227001 Travel inland	49,536	17,900
Total for Key Service Area	52,536	19,900
Wage	0	0
Non-Wage	52,536	19,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid to 5 HLG Education department Staff for the 3 months of Q3 of FY 2025/2026.	Salary paid to 5 HLG Education department Staff for the 9 months. One Political oversight monitoring carried by the Social Services Committee of the district Council. Activities of Education and Sports coordinated	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,975	43,940
227001 Travel inland	2,000	0
Total for Key Service Area	67,975	43,940
Wage	65,975	43,940
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Departmental transport equipment maintained and repaired, fuel and lubricants, stationery, ICT supplies procured for official operations during the quarter	Departmental transport equipment maintained and repaired, fuel and lubricants, stationery, ICT supplies procured for official operations	NA
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Office assets and department vehicles maintained in good running order.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	700
221011 Printing, Stationery, Photocopying and Binding	4,200	2,800
221012 Small Office Equipment	1,500	1,000
222001 Information and Communication Technology Services.	2,100	1,400
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	10,100	6,733
Total for Key Service Area	32,000	16,633
Wage	0	0
Non-Wage	32,000	16,633
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Games, Sports and co-curricular activities of schools supported and facilitated.	Games, Sports and co-curricular activities of schools supported and facilitated.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	1,450
227001 Travel inland	13,420	4,470
Total for Key Service Area	18,420	5,920
Wage	0	0
Non-Wage	18,420	5,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
86 teachers of special needs Learners supported and supervised in offering quality SNE education services to the 4000 learners in the district in Term 1 2026	86 teachers of special needs Learners supported and supervised in offering quality SNE education services to the 4000 learners in the district	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,059,147	9,915,263
Wage	10,804,052	7,183,622
Non-Wage	3,709,594	2,430,168
GoU Dev	545,502	301,474
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

3 Government vehicles had their traditional number plates replaced with digital number plates.	Non achieved	Funds not received by Q3
culvert installation and stone pitching at Alero Village, Yada Parish, Jangokoro Subcounty and Minor repairs done on CAO's office.	Work in progress	Works yet in progress, payments to be executed in Q4
staff salaries paid to departmental staff during the quarter	3 months salary paid to staff, cummulatively 9 months salary paid.	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,509	120,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,975
225204 Monitoring and Supervision of capital work	0	17,570
227001 Travel inland	6,000	13,605
228001 Maintenance-Buildings and Structures	248,735	142,980
228002 Maintenance-Transport Equipment	8,002	9,109
263402 Transfer to Other Government Units	0	1,373,221
Total for Key Service Area	452,246	1,680,792
	Wage	120,332
	Non-Wage	1,441,580
	GoU Dev	118,880
	Ext Finance	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Maintenance of 3.2 km of Orang-Ajigu, 8km of Zeu-Ngele-Athuda	Orango ajigu 3.2km completed, Palwo-Ayaka-Zale 19km done	Rains delayed works but amends being made to catch up
Fuel procured for machinery, equipment, and official operations.	Fuel procured and equipment maintained as planned.	N/A
Machinery, Equipment and Transport equipment maintained during the quarter	Machinery and equipment maintained as planned	N/A
Official travels facilitated and workshops, meetings and seminars organised during the quarter	Travels made as planned	N/A

VOTE: 935 Zombo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
227001 Travel inland	5,864	5,237
227004 Fuel, Lubricants and Oils	481,471	337,496
228001 Maintenance-Buildings and Structures	404,665	51,684
228002 Maintenance-Transport Equipment	40,000	38,216
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	44,397
Total for Key Service Area	1,000,000	479,030
Wage	0	0
Non-Wage	1,000,000	479,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,452,246	2,159,821
Wage	189,509	120,332
Non-Wage	1,014,002	1,920,610
GoU Dev	248,735	118,880
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

1 DWSCC meeting held	3 DWSCC meetings held	NA
1 Extension staff quarterly meeting held	3 Extension staff quarterly review meetings held	NA
740 litres of fuel and lubricants procured for office use	1,920 litres of fuel procured for office operations	Local revenue not warranted to the sector
2 National consultations made including submission of progress reports		
Sector vehicle including motorcycles operated and maintained	Sector vehicles and motorcycles repaired and maintained	NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Sanitation promotion activities implemented using CLTS approach including certifying ODF communities by District team	Rapports created; targeted villages triggered followed up and verified by the sub county team; sanitation week observed	NA
Environmental screening and social safeguards compliance conducted; monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	Environmental and social safeguards screening/compliance conducted; monitoring of existing water and sanitation facilities conducted and technical supervision of ongoing and planned water and sanitation projects undertaken; contract staff salaries paid	NA
7 boreholes rehabilitated	9 boreholes drilled and constructed	NA
Software related activities undertaken including Post construction support to water user groups; Replacement and retraining of WSCs	Software related activities undertaken including community mobilization and sensitization, post construction support; formation of wsscs and training of wsscs.	NA
Water quality testing kit retooled; Assorted stationeries procured for office use; Toilet facilities maintained	Assorted stationery procured; toilet facilities maintained	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	55,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,963	4,405
212101 Social Security Contributions	1,082	0
221001 Advertising and Public Relations	1,562	0
221002 Workshops, Meetings and Seminars	18,616	14,010
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	400	400

VOTE: 935 Zombo District

Quarter 3

Department: 080 Water

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	450
223006 Water	1,600	0
225201 Consultancy Services-Capital	27,000	20,250
227001 Travel inland	134,918	89,950
227004 Fuel, Lubricants and Oils	14,800	9,600
228002 Maintenance-Transport Equipment	43,543	16,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312139 Other Structures - Acquisition	543,805	384,321
Total for Key Service Area	884,790	598,616
Wage	74,400	55,780
Non-Wage	106,185	52,874
GoU Dev	704,205	489,961
Ext Finance	0	0
Total for Department	884,790	598,616
Wage	74,400	55,780
Non-Wage	106,185	52,874
GoU Dev	704,205	489,961
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Forestry regulations enforced, community sensitized on sustainable management of water sheds on River Nyagak and Ora River, compliance monitoring and enforcement of environmental regulations in and around wetlands and riverbanks conducted during the quarter	Forestry regulations enforced, community sensitized on sustainable management of water sheds on River Nyagak and Ora River, compliance monitoring and enforcement of environmental regulations in and around wetlands and riverbanks conducted during the quart	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,029	4,256
227001 Travel inland	9,586	7,182
Total for Key Service Area	15,615	11,438
Wage	0	0
Non-Wage	15,615	11,438
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Woodlot at Patek-Paduk maintained, Planted area of Kango Local Forest reserve maintained, community sensitised on the management of hilly and mountaneous areas and tree planting and afforestation supervised during the quarter	Woodlot at Patek-Paduk maintained, Planted area of Kango Local Forest reserve maintained, community sensitised on the management of hilly and mountaneous areas and tree planting and afforestation supervised during the quarter	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
227001 Travel inland	6,943	5,190
Total for Key Service Area	10,543	6,990
Wage	0	0
Non-Wage	10,543	6,990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 935 Zombo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Nyagak Forest Reserve reforested, degraded wetlands (Leda in Abanga/Athuma Subcounties, Adida in Athuma/ Akaa Subcounties and Amuda in Akaa Sub county) restored, Nyagak riverbank protection zone in Nyapea/ Jangokoro/Athuma Sub counties demarcated and maintained, Ora River Bank in Warr TC/Warr Subcounty/ Akaa SC/Zeu SC/Atyak SC restored, indigenous trees planted, boundaries marked , 150 beehives procured during the quarter	Nyagak riverbank protection zone in Nyapea/Jangokoro/ Athuma Sub counties demarcated and maintained	N/A
150 KBV beehives procured, indigenous tree species planted, engagement meetings with land owners and relevant stakeholders conducted	engagement meetings with land owners and relevant stakeholders conducted	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)	6,000	2,000
221002 Workshops, Meetings and Seminars	8,000	3,700
224003 Agricultural Supplies and Services	47,500	7,340
227001 Travel inland	39,882	21,335
Total for Key Service Area	101,382	34,375
Wage	0	0
Non-Wage	37,610	20,335
GoU Dev	63,772	14,040
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Salaries paid to 1 Forestry Officer, 1 Assistant Forestry Officer, 3 Forest Guards and 4 Forest Rangers during the quarter	Salaries paid to 1 Forestry Officer, 1 Assistant Forestry Officer, 1 Environment officer, 1 Physical planner, 1 Natural Resources Officer, 3 Forest Guards and 4 Forest Rangers during the quarter	N/A
Exchange visit to best performing LoCAL district, stationery procured for office operations, staff welfare and official travels facilitated coordinated during the FY	stationery procured for office operations, staff welfare	N/A

PIAP Output: 06030102 Degraded landscapes restored

Salaries paid District Natural Resources Officer, Environment Officer and 3 Physical Planners during the quarter	Salaries paid District Natural Resources Officer, Environment Officer and 3 Physical Planners during the quarter	N/A
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VOTE: 935 Zombo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
Data collected on climate occurrences, District Climate Action Plan developed, awareness created on climate change, adaptation and mitigation measures, stationery procured for official operations, official travels facilitated, fuel procured for office operations and field works, IT equipment and motorcycles maintained during the quarter	stationery procured for official operations, official travels facilitated, fuel procured for office operations and field works	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	370,231	273,587
221002 Workshops, Meetings and Seminars	7,438	0
221009 Welfare and Entertainment	2,029	1,521
221011 Printing, Stationery, Photocopying and Binding	3,500	1,485
225101 Consultancy Services	16,000	0
227001 Travel inland	20,500	8,898
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	4,000	995
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Key Service Area		288,486
	Wage	370,231
	Non-Wage	24,029
	GoU Dev	36,938
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 XR Honda motorcycle procured to strengthen regulation and enforcement against environmental pollution and degradation during the quarter

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

Item	Approved Budget	Spent
221012 Small Office Equipment	11,598	0
Total for Key Service Area		0
	Wage	0
	Non-Wage	11,598

VOTE: 935 Zombo District

Quarter 3

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Community sensitised on land issues, 4 quarterly physical planning committee meetings conducted and submitted to MoHLUD and land titled during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,336	341,289
Wage	370,231	273,587
Non-Wage	116,394	46,927
GoU Dev	100,710	20,775
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Communities mobilized, groups formed and registered, FAL and VSLAs supported, farmer and PDM groups strengthened and children protected and juvenile justice interventions done during the quarter	Communities mobilized, groups formed and registered, FAL and VSLAs supported, farmer and PDM groups strengthened and children protected and juvenile justice interventions done.	NA
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

Radio talk shows conducted to raise awareness and promote a change of the masses	Radio program conducted on gender and women's rights in preparation for the International Women's Day 2026.	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter	Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the FY	NA
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Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,373	113,916
Total for Key Service Area	202,373	113,916
Wage	202,373	113,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Community mobilization and sensitization meetings, Community dialogue meetings, Radio talk shows, social safeguard compliance inspection and assessment of infrastructural projects during the quarter	Community mobilization and sensitization meetings, Community dialogue meetings, Radio talk shows, social safeguard compliance inspection and assessment of infrastructural projects during the financial year	NA
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VOTE: 935 Zombo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	3,308	2,481
Total for Key Service Area	7,308	4,481
Wage	0	0
Non-Wage	7,308	4,481
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Technical backstopping on gender mainstreaming in plans and budgets, capacity building of special interest groups on gender mainstreaming, networking and linking with civil society organisations during the quarter	Technical backstopping on gender mainstreaming in plans and budgets, capacity building of special interest groups on gender mainstreaming, networking and linking with civil society organisations during the FY	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
227001 Travel inland	13,800	12,333
228002 Maintenance-Transport Equipment	4,200	750
Total for Key Service Area	24,000	17,583
Wage	0	0
Non-Wage	24,000	17,583
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Social safeguards compliances in infrastructural projects (roads, education, health, Water and production) during the quarter	Social safeguards compliances in infrastructural projects (roads, education, health, Water and production)	NA
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VOTE: 935 Zombo District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	1,200	900
223006 Water	800	0
227001 Travel inland	28,000	9,790
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	5,000	3,730
Total for Key Service Area	48,000	23,670
Wage	0	0
Non-Wage	48,000	23,670
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special Interest groups supported with Livelihood projects (mobilization, sub-project generation, monitoring, recovery and reporting) during the quarter	Special Interest groups supported with Livelihood projects (mobilization, sub-project generation, monitoring, recovery and reporting)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221005 Official Ceremonies and State Functions	4,000	2,990
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	7,000	3,750
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	5,000	2,260
Total for Key Service Area	30,000	19,000
Wage	0	0
Non-Wage	30,000	19,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	311,681	178,650

VOTE: 935 Zombo District

Quarter 3

Wage	202,373	113,916
Non-Wage	109,308	64,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitisation meetings held with key stakeholders on the methods of HIV prevention during the quarter	1 Sensitisation meeting held with key stakeholders on the methods of HIV prevention during the QUARTER	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget desk and DTPC meetings held, LLGs mentored and supervised, Draft Performance contracts prepared and submitted to MoFPED, quarterly budget performance report prepared and submitted to MoFPED, during quarter 3.	Planning stakeholder meetings held, 1 Budget desk and 3 DTPC meetings held, LLGs mentored and supervised, , Draft Performance contract prepared and submitted to MoFPED, Q2 budget performance report prepared and submitted to MoFPED	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,500
227001 Travel inland	22,000	16,500
Total for Key Service Area	37,000	25,000
Wage	0	0
Non-Wage	37,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 935 Zombo District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

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

Q3 multi-sectoral and specific monitoring and evaluation of DDEG projects done, technical supervision of DDEG projects facilitated, assorted stationary procured, DDEG project appraisals conducted, community engagements and site meetings organised.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,980
221011 Printing, Stationery, Photocopying and Binding	6,500	3,940
225202 Environment Impact Assessment for Capital Works	6,500	3,250
225204 Monitoring and Supervision of capital work	23,564	15,675
227001 Travel inland	69,769	52,327
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	111,833	78,172
Wage	0	0
Non-Wage	0	0
GoU Dev	111,833	78,172
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Monthly salaries paid to 2 departmental staff, official travels facilitated, fuel procured, office welfare coordinated, ICT equipment maintained, official communication facilitated, departmental motorcycle maintained during the quarter.

Monthly salaries paid to 2 departmental staff, official travels facilitated, fuel procured, office welfare coordinated, ICT equipment maintained, official communication facilitated, departmental motorcycle maintained during the quarter.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,300	15,930
221008 Information and Communication Technology Supplies.	1,000	650
221009 Welfare and Entertainment	2,000	2,000

VOTE: 935 Zombo District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	10,000	7,500
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	40,300	28,080
Wage	22,300	15,930
Non-Wage	18,000	12,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District statistical Abstract updated, PDM data collection facilitated, GBV meta data updated, NSI data updated and submitted to MoFPED and other data needs/ requirements met during the quarter	District statistical Abstract updated, PDM data collection facilitated, NSI data updated and submitted to MoFPED and other data needs/ requirements met during the quarter	na
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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	14,979	10,887
Total for Key Service Area	14,979	10,887
Wage	0	0
Non-Wage	0	0
GoU Dev	14,979	10,887
Ext Finance	0	0
Total for Department	205,112	142,889
Wage	22,300	15,930
Non-Wage	56,000	37,900
GoU Dev	126,812	89,059
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Transfer of Audit grant to the Four Towncouncils of Paidha, Zombo, Warr and Padea done	Transfer of Audit grant to the Four Towncouncils of Paidha, Zombo, Warr and Padea done	na
Monthly salaries paid to 2 departmental staff by 28th of every month.	Monthly salaries paid to 2 departmental staff by 28th of every month.	na
Stationary procured, subscription to LoGIAA and ICPAU made	Stationery procured	LOGIAA subscription will be made in quarter 4
Official travels facilitated and Quarterly audit Reports prepared and submitted to relevant authorities.	Official travels facilitated and Quarter 2 audit Report prepared and submitted to relevant authorities.	NA
Departmental ICT equipments and Motorcycle serviced, Kilometredge allowance paid and fuel for official use procured during the quarter	Departmental ICT equipment and Motorcycle serviced and fuel for official use procured during the quarter	NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Auditing of 8 Secondary schools and 1 Tertiary Institution, 15 LLGs and Health facilities done, Special audit investigations conducted, verification and inspections for quality assurance of projects conducted, procurement of Fuel for field auditing during the quarter	15 LLGs and Health facilities audited and fuel for field auditing procured	8 secondary schools and 1 tertiary institution will be audited in quarter 4
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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	27,522	20,173
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	33,400	22,050
227004 Fuel, Lubricants and Oils	2,400	1,800
228002 Maintenance-Transport Equipment	1,200	900
263402 Transfer to Other Government Units	28,000	21,000
Total for Key Service Area	96,522	68,423
Wage	27,522	20,173
Non-Wage	69,000	48,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,522	68,423
Wage	27,522	20,173

VOTE: 935 Zombo District

Quarter 3

Non-Wage	69,000	48,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

key tourism stakeholders sensitised on local tourism resources and potentials, tourism resources profiled in the district, fuel and lubricants procured to facilitate field activities, assorted stationery procured, furniture procured for the tourism office during the quarter

Key tourism stakeholders sensitized on local tourism resources and potentials, tourism resources profiled in the district, assorted stationery procured.

Furniture for tourism office will be procured in Q4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	318	238
221012 Small Office Equipment	2,977	0
227001 Travel inland	2,000	500
Total for Key Service Area	10,795	2,488
Wage	0	0
Non-Wage	10,795	2,488
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Communities mobilised and sensitised on cooperative movements, cooperative societies/SACCOs supervised and trained.

Communities mobilised and sensitised on cooperative movements, cooperative societies/SACCOs supervised and trained.

NA

Businesses registered and licensed, business community sensitised on trade policies and regulations, micro,small and medium enterprises trained in entrepreneurship,

Businesses registered and licensed, business community sensitised on trade policies and regulations, micro,small and medium enterprises trained in entrepreneurship

NA

District LED stakeholders sensitised, micro, small and medium agro-processors and juakali operators trained in manufacturing best practices during the quarter

District LED stakeholders sensitised, micro, small and medium agro-processors and juakali operators trained in manufacturing best practices during the quarter

NA

VOTE: 935 Zombo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,522	10,210
227001 Travel inland	4,000	1,800
Total for Key Service Area	26,522	12,010
Wage	0	0
Non-Wage	26,522	12,010
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries paid to 3 departmental staff, fuel and lubricants procured to facilitate field activities, assorted stationery and cartridges procured, joint politic and technical monitoring done, airtime for official communications procured and departmental motorcycle maintained during the quarter	Salaries paid to 5 departmental staff, fuel and lubricants, assorted stationery and cartridges procured, joint political and technical monitoring done, airtime for official communications procured and departmental MV maintained	Tourism Officer and Assistant Commercial Officer recruited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,576	20,992
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	4,620
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	74,576	31,612
Wage	51,576	20,992
Non-Wage	23,000	10,620
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

VOTE: 935 Zombo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Market information collected and disseminated to key stakeholders, trade shows/ trade expos organised where business owners can meet potential buyers, suppliers and other partners during the quarter	Market information collected and disseminated to key stakeholders	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,757	0
227001 Travel inland	2,000	1,500
Total for Key Service Area	4,757	1,500
Wage	0	0
Non-Wage	4,757	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,650	47,610
Wage	51,576	20,992
Non-Wage	65,075	26,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	1	

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	5	1

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	3

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100	52

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	98%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	200	25

VOTE: 935 Zombo District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	250	65

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	12	9

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of technical LG staff benefitting from capacity	Number	25%	0%

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1,635,153,114	917,983,361

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	95%	86%

VOTE: 935 Zombo District**Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	12	9

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	3

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	3

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	100	96

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	3

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of reported public complaints relating to	Percentage	100%	75%

VOTE: 935 Zombo District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils with functional Committees,	Percentage	100%	75%

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	30	15

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	28	41

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of surveillance and outbreak investigations	Number	4	

VOTE: 935 Zombo District

Quarter 3

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	10	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	10000	788

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	3	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of staff houses constructed/rehabilitated	Number	2	1

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of functional POEs	Number	2	2

VOTE: 935 Zombo District**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	84%	87%

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Performance Management system in use at all levels	List	Yes	Yes

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	84%	84%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE pupils enrolled in underserved ECCE	Number	4200	3900

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	345	0

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	3	

VOTE: 935 Zombo District**Quarter 3****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	0

Key Service Area: 320158 Capitation (Secondary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	3	3

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	83	80

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Curriculum for instructor training reviewed and revised	Number	5	4

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of new TVET Curricula developed	Number	1	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	92	92

VOTE: 935 Zombo District**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	345	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	1	1

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Culverts maintained on District Roads	Number	20	15

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	30	16

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10060101 Enhanced coordination of the SUHL programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Programme engagements organized	Number	4	

VOTE: 935 Zombo District**Quarter 3****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	9	9

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in rural areas	Number	01	0

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	4	3

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research studies carried out	Number	1	1

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	6	4

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded forests restored	Number	12	10

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	3	2

VOTE: 935 Zombo District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	12	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban areas using the IRAS for development		4	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	4	3

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of media programs broadcast on national	Number	8	5

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	10	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Percentage	84%	87%

VOTE: 935 Zombo District**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	200	110

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	50%	40%

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	75	50

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	84%	84%

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	8	3

VOTE: 935 Zombo District**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	100%	100%

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	3	1

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	2

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of start-ups registered	Number	200	150

VOTE: 935 Zombo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	2	1

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local SMEs linked to Local, Regional and	Number	350	295

VOTE: 935 Zombo District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237366 Warr Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG for FY 2025-26	Warr Subcounty Headquarters	District Unconditional Grant Non-Wage		70,298	0
Transfer of NWR to LLG	Warr Subcounty Headquarters	District Unconditional Grant Non-Wage		62,156	0
LR for FY 2025-26	Warr Subcounty HQs	District Unconditional Grant Non-Wage		14,700	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,753	8,065
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,944	11,958
WARR ISLAMIC HEALTH CENTRE III	Warr TC	Programme Conditional Grant - Non Wage Recurrent	0	7,972	5,979
Item: 263402 Transfer to Other Government Units					
Tranfer to PNFH Health Facility	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIERMACH P. S.	AGIERMACH P. S.	Programme Conditional Grant - Non Wage Recurrent	0	42,030	28,020
GOT-CAM P.S.	GOT-CAM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,570	12,380
THONGA P.S.	THONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,610	13,073

VOTE: 935 Zombo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237366 Warr Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PEI P.S.	PEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,910	11,273
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUKA SSS	ALUKA SSS	Programme Conditional Grant - Non Wage Recurrent	0	114,340	76,227
WARR GIRLS S. S.S	WARR GIRLS S. S.S	Programme Conditional Grant - Non Wage Recurrent	0	38,500	25,667
LCIII: 237367 Athuma Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG for FY 2025-26	Athuma SC Hqtrs	District Unconditional Grant Non-Wage		85,443	0
UCG NWR for FY 2025-26	Athuma Subcounty Headquarters	District Unconditional Grant Non-Wage		74,102	0
LR for FY 2025-26	Athuma SC HQtrs	District Unconditional Grant Non-Wage		35,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent	0	120,717	69,558
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Athuma	Programme Conditional Grant - Development	100%	290,805	191,653

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237368 Alangi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG for FY 2025/56	ALANGI SC HQTRS	District Unconditional Grant Non-Wage		150,922	0
UCG NWR for FY 2025-26	Alangi SC Hqtrs	District Unconditional Grant Non-Wage		125,749	0
LR for FY 2025-26	Athuma SC HQtrs	District Unconditional Grant Non-Wage		419,230	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANGI HC III	Alangi HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,595	21,447
ALANGI HC III	Alangi	Programme Conditional Grant - Non Wage Recurrent	0	22,089	16,567
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Health Assistants	Programme Conditional Grant - Development		29,450	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PASAI P7 SCHOOL	Pasai P7 school	Programme Conditional Grant - Non Wage Recurrent	0	34,730	23,153
AWUSONZI P.S.	AWUSONZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,430	10,953
OZORISE P.S.	OZORISE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,390	8,260
GAMBA P.S	GAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,070	19,380
LYANGA P.S.	LYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,710	13,140
ANGAR COPE P.S	ANGAR COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,110	5,407

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237368 Alangi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAR P.S.	ANGAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,190	20,793
ELEZE P.S.	ELEZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,370	13,580
NGELE P.S.	NGELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,530	17,020
MVURANYI P.S	MVURANYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,050	16,700
LCIII: 237369 Akaa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	AKAA SC HQTRS	District Unconditional Grant Non-Wage		114,842	0
NWR FOR FY 2025-26	AKAA SC HQTRS	District Unconditional Grant Non-Wage		97,290	0
LR FOR FY 2025-26	AKAA SC HQTRS	District Unconditional Grant Non-Wage		129,200	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Gotlaju Market	Programme Conditional Grant - Development		4,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWONYU HEALTH CENTRE III	Amwonyu	Programme Conditional Grant - Non Wage Recurrent	0	5,898	4,424

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237369 Akaa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWONYU HEALTH CENTRE III	Amwonyu	Programme Conditional Grant - Non Wage Recurrent	0	28,595	21,447
AYAKA HC II	Ayaka	Programme Conditional Grant - Non Wage Recurrent	0	14,298	10,723
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADHINGI P.S.	ADHINGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,570	19,713
ADUSI P.S.	ADUSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,250	20,833
ARII P.S.	ARII P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,090	10,060
AYAKA P.S.	AYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,570	15,047
ARAA	ARAA	Programme Conditional Grant - Non Wage Recurrent	0	6,950	4,633
ABANGA-KUBI P.S.	ABANGA-KUBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,790	6,527
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	Locally Raised Revenues	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Locally Raised Revenues	0	4,000	4,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District HQs	Locally Raised Revenues	0	4,000	4,000

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hqs	Locally Raised Revenues	0	1,180	829
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	CAO's Office	District Unconditional Grant Non-Wage	0	1,440	1,080
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Hqs	Locally Raised Revenues	0	1,000	0
Item: 221017 Membership dues and Subscription fees.					
221017-Membership dues and Subscription fees.	District Hq	Locally Raised Revenues	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CAO's Office	District Unconditional Grant Non-Wage	0	800	400
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	Project sites within the District	District Unconditional Grant Non-Wage	0	15,000	11,250
Item: 227001 Travel inland					
Travel Inland - Expenses	Within and Outside the district	District Unconditional Grant Non-Wage	0	26,800	24,520
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqs	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Zombo District	District Unconditional Grant Non-Wage	0	16,000	5,190
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hq	District Unconditional Grant Non-Wage	0	1,600	799
Key Service Area: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Unconditional Grant Non-Wage	0	3,960	2,956

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQs	District Unconditional Grant Non-Wage	0	2,000	1,480
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	Locally Raised Revenues	0	400	400
Item: 222002 Postage and Courier					
Postal and Courier Services - Postal Box Number Rental	District HQs	Locally Raised Revenues	0	120	120
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Locally Raised Revenues	0	1,600	1,600
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	6,810	5,107
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	1,400	1,050
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Zombo District HQs	District Discretionary Equalisation Development Grant	75	79,861	59,894
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Zombo District HQs	District Discretionary Equalisation Development Grant	0	7,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Zombo District HQs	District Discretionary Equalisation Development Grant	0	3,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	Locally Raised Revenues	0	2,980	2,000

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	9,158	6,777
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	Locally Raised Revenues	0	4,000	3,967
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Hq	Locally Raised Revenues	0	9,000	7,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQs	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	7,000	5,230
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	11,000	8,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	Locally Raised Revenues	0	8,000	2,985
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	ZOMBO TC HQTRS	District Unconditional Grant Non-Wage		81,340	0
NWR FOR FY 2025-26	ZOMBO TC HQTRS	District Unconditional Grant Non-Wage		201,200	0
LR FOR FY 2025-26	ZOMBO TC HQTRS	District Unconditional Grant Non-Wage		341,677	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District Hqs	District Unconditional Grant Non-Wage	0	22,519	18,118

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqs	Locally Raised Revenues	0	1,200	1,165
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Agwok, Nebbi District and Zale, Zombo District	District Unconditional Grant Non-Wage	0	10,000	2,513
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Locally Raised Revenues	0	2,400	2,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	5,200	3,900
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HEAD QUARTERS	Locally Raised Revenues	0	1,592	3,184
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	Locally Raised Revenues	0	6,000	5,823
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarters	Locally Raised Revenues	0	3,600	3,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Head Quarters	Locally Raised Revenues	0	2,608	2,608
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	Locally Raised Revenues	0	9,000	9,000

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE FOR PREPARATION OF FINANCIAL STATEMENTS	District Head Quarter	District Unconditional Grant Non-Wage	0	6,000	4,500
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR PREPARATION OF BFP		District Unconditional Grant Non-Wage	0	1,400	1,400
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DLB allowances		District Unconditional Grant Non-Wage	0	2,800	2,097
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	300	225
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,900	3,674
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC members and technical staff allowances		District Discretionary Equalisation Development Grant	90%	22,400	16,800
Allowances and Retainer to DSC, Members and Technical staff		District Discretionary Equalisation Development Grant	0	11,360	8,520
Item: 221001 Advertising and Public Relations					
Media - Adverts	Zombo DLG hqrs	District Discretionary Equalisation Development Grant		4,800	0

VOTE: 935 Zombo District**Quarter 3**

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LCIII: 237370 Zombo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant	0	4,000	1,600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Zombo DLG hqrs	District Discretionary Equalisation Development Grant	0	4,103	2,052
Office Supplies - Assorted Printing Materials and Consumables		District Discretionary Equalisation Development Grant	0	4,000	2,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG hqrs	District Discretionary Equalisation Development Grant	90%	19,200	14,400
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements		District Unconditional Grant Non-Wage	0	400	300
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	1,204	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	640	480

VOTE: 935 Zombo District**Quarter 3**

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LCIII: 237370 Zombo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		District Unconditional Grant Non-Wage	0	600	450
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	5,080	3,807
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,733	5,050
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGPAC Members and Technical staff allowances	District hqrs	District Discretionary Equalisation Development Grant	75%	14,000	3,880
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo HQRS	District Discretionary Equalisation Development Grant	75%	12,000	2,720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	3,200	2,400
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Elected leaders allowances		Locally Raised Revenues	0	23,128	14,552
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	1,400	1,050
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	32,144	25,031
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	2,000	1,500

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,939	5,955
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	11,000	8,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	11,000	6,724
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Other Transfers from Central Government National Oil Seeds Project	0	8,280	24,590
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Zombo DLG	Other Transfers from Central Government National Oil Seeds Project		68,000	0
ICT - Assorted Computer Accessories		Other Transfers from Central Government National Oil Seeds Project	0	560	280
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	2,386
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government National Oil Seeds Project	0	2,016	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government National Oil Seeds Project	0	2,000	2,126

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		10,500	0
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		23,398	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	1,393,986	905,498
Description	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	16,000	19,792
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	15,600	10,447
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Zombo DLG HQs	Programme Conditional Grant - Development		32,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs	Programme Conditional Grant - Development		6,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Lightning Arresters	Atyak, Nyapea, Warr, and Akaa	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	ZDLG Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,238
Telecommunication Services - Airtime and Mobile Phone Services	ZDLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,280	3,138
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Development	0	25,000	13,139
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo DLG HQs	Programme Conditional Grant - Non Wage Recurrent	0	88,988	73,279
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	0	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	24,176	14,380
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	Atyak, Nyapea, Warr and Akaa	Programme Conditional Grant - Development	0	10,000	5,000
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	2,070	1,928
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	11,100	7,100

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	22,500	22,246
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	11,229	2,712
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	12,000	1,560
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development	0	26,117	24,600
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	153,500	2,560
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chief Allowances		Programme Conditional Grant - Non Wage Recurrent	0	73,200	17,950
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	61,035	13,250

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHO's office	Programme Conditional Grant - Development	0	4,750	2,375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	12,000	8,600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	DHO's Office	Programme Conditional Grant - Development		14,816	0
Monitoring and supervision of capital works	DHO'S office	Programme Conditional Grant - Development	0	18,655	16,699
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office	District Unconditional Grant Non-Wage		900,000	0
Travel Inland - Expenses	DHO's OFFICE	District Unconditional Grant Non-Wage		900,000	0
Travel Inland - Expenses	DHO's Office	District Unconditional Grant Non-Wage		450,000	0
Travel Inland - Expenses	DHO's office	District Unconditional Grant Non-Wage		1,800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	24,000	5,500
Fuel, Oils and Lubricants - Fuel Expenses	Zombo DLG	District Unconditional Grant Non-Wage	0	47,948	47,948
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	54,878	36,831
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	57,000	20,120
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYENDA HC II	Atyenda	Programme Conditional Grant - Non Wage Recurrent	0	14,298	10,723
ZUMBO HEALTH CENTRE III	Zombo TC	Programme Conditional Grant - Non Wage Recurrent	0	22,625	16,969
ZUMBO HEALTH CENTRE III	Zombo	Programme Conditional Grant - Non Wage Recurrent	0	15,944	11,958

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Atyenda HC III	Programme Conditional Grant - Development		22,183	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHO's	Programme Conditional Grant - Development		25,000	0
Light ICT Hardware - Printers	DHO's Office	Programme Conditional Grant - Development		11,025	0
Light ICT Hardware - Cameras	DHO's Office	Programme Conditional Grant - Development		1,905	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Mundhel HC II	DHO's Office	District Discretionary Equalisation Development Grant	0	11,337	8,037
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		District Unconditional Grant Non-Wage	0	152	152
Travel Inland - AIDs Prevention Trips		District Unconditional Grant Non-Wage	0	5,848	9,468
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of renovation works		Programme Conditional Grant - Non Wage Recurrent	0	29,632	15,920
Primary schools physical projects	District	Programme Conditional Grant - Non Wage Recurrent	0	47,023	27,490
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Lightning Arresters	10 primary schools	District Discretionary Equalisation Development Grant		0	0

VOTE: 935 Zombo District**Quarter 3**

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LCIII: 237370 Zombo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Lightning Arresters	ZOMBO	District Discretionary Equalisation Development Grant		151,545	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ODARLEMBE PS AND AWASI PS	Programme Conditional Grant - Development		12,250	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary schools	Programme Conditional Grant - Development		86,268	0
Key Service Area: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Schools		Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	20,580	8,211
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	49,536	17,900
Key Service Area: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,100	700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,100	1,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,000

VOTE: 935 Zombo District**Quarter 3**

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LCIII: 237370 Zombo Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 221017 Membership dues and Subscription fees.					
Subscription fees for participation in school games, sports and co-curricular activities	Zombo District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,450
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	13,420	4,470
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Zombo District Head Quarters	Locally Raised Revenues	0	6,000	2,000
Travel Inland - Facilitation		Locally Raised Revenues	0	4,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQ	District Discretionary Equalisation Development Grant		7,800	0
Building and Facility Maintenance - Civil Works	Fada Stream	District Discretionary Equalisation Development Grant	0	237,759	25,922
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQ	District Unconditional Grant Non-Wage	0	16,004	18,217
Key Service Area: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,864	5,237

VOTE: 935 Zombo District**Quarter 3**

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LCIII: 237370 Zombo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	Programme Conditional Grant - Non Wage Recurrent	0	481,471	337,496
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide usage	Programme Conditional Grant - Non Wage Recurrent	0	404,665	51,684
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	40,000	38,216
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	60,000	44,397
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries; Terminal Gratuity and facilitation to Contracts committee	District HQ	Programme Conditional Grant - Development	75%	11,363	4,405
Item: 212101 Social Security Contributions					
NSSF contribution	District HQ	Programme Conditional Grant - Development		1,082	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	23,431	19,851
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,800
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Water office	Locally Raised Revenues	0	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Water office	District Unconditional Grant Non-Wage	0	600	450
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	0	73,392	39,147
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	25,600	19,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water office	District Unconditional Grant Non-Wage	0	66,430	50,849
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,029	4,256
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,586	7,182
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,943	5,190
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Zombo DLG	District Discretionary Equalisation Development Grant	0	8,000	3,700

VOTE: 935 Zombo District**Quarter 3**

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LCIII: 237370 Zombo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	ZOMBO DLG HQs	District Discretionary Equalisation Development Grant	0	40,000	7,480
Agricultural Supplies and Services - Assorted equipment	ZDLG	District Discretionary Equalisation Development Grant	0	45,000	7,200
Item: 227001 Travel inland					
Travel Inland - Expenses	ZOMBO DLG HQs	District Discretionary Equalisation Development Grant	0	39,817	9,000
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	66,329	55,005
Key Service Area: 140038 Environmental Safeguards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Zombo DLG	District Discretionary Equalisation Development Grant		7,438	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	2,029	1,521
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Zombo DLG HQs	District Discretionary Equalisation Development Grant	0	4,500	2,205
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	3,000	750
Item: 225101 Consultancy Services					
Consultancy- Research Services	Zombo DLG	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	32,000	24,000

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Zombo DLG Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	4,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,308	2,481
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	20,000	16,286
Key Service Area: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government GROW Project	0	36,000	9,580
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	12,000	9,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,730
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,990
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	10,000	7,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,260
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Paley West	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,000	16,000
Travel Inland - Expenses	Paley West	District Unconditional Grant Non-Wage	0	3,000	500
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Zombo District HQs	District Discretionary Equalisation Development Grant	0	2,000	760
Workshops, Meetings, Seminars - Training (Others)	Zombo District HQs	District Discretionary Equalisation Development Grant	0	2,500	2,220
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Zombo HQs	District Discretionary Equalisation Development Grant	0	4,000	2,900
Office Supplies - Assorted Stationery	Planning Department office	District Discretionary Equalisation Development Grant	0	2,500	1,040
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Zombo District HQs	District Discretionary Equalisation Development Grant	0	2,500	2,500
Environmental Impact Assessment - Capital Works	Zombo DLG HQs	District Discretionary Equalisation Development Grant	0	4,000	750
Item: 225204 Monitoring and Supervision of capital work					
Quarterly multi-sectoral and specific monitoring of capital works	Zombo HQs	District Discretionary Equalisation Development Grant	0	12,483	5,325
Monitoring and supervision of capital works	Zombo District HQs	District Discretionary Equalisation Development Grant	0	11,081	10,350

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo District HQs	District Discretionary Equalisation Development Grant	0	53,913	42,743
Travel Inland - Expenses	ZDLG Headquarters	District Discretionary Equalisation Development Grant	0	15,856	9,584
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Zombo DLG HQs	District Discretionary Equalisation Development Grant		1,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,500
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo District HQs	District Discretionary Equalisation Development Grant	0	14,979	10,887
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Zombo District HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	39,600	25,400
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,200	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,400	1,200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	1,200	600
Item: 263402 Transfer to Other Government Units					
Internal Audit grant transfer to Town Council	Zombo Town Council Office	District Unconditional Grant Non-Wage	0	7,000	1,750
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	22,522	10,210
Key Service Area: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000
LCIII: 237371 Paidha Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	PAIDHA SC HQTRS	District Unconditional Grant Non-Wage		125,532	0
NWR FOR FY 2025-26	PAIDHA SC HQTRS	District Unconditional Grant Non-Wage		105,723	0
LR FOR FY 2025-26	PAIDHA SC HQTRS	District Unconditional Grant Non-Wage		132,705	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237371 Paidha Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO HC III	Otheko	Programme Conditional Grant - Non Wage Recurrent	0	17,648	13,236
OTHEKO HC III	Paidha SC	Programme Conditional Grant - Non Wage Recurrent	0	28,595	21,447
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a Placenta pit at otheko HC III		Programme Conditional Grant - Development		9,500	0
Construction of a medical waste pit at Otheko HC III	Otheko HC III	Programme Conditional Grant - Development		9,500	0
External Works Majorly walkways and solar security lighting	Otheko HC III	Programme Conditional Grant - Development		66,500	0
Remodelling and refurbishment of old general ward into OPD at OTTHEKO HC III	Otheko HC III	Programme Conditional Grant - Development		80,750	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AMEI COPE PS	Programme Conditional Grant - Development	0	114,000	51,714
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO P.S.	OTHEKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,370	11,580
URUKU P.S	URUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,990	11,327
KAYA P.S.	KAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,930	17,287
AMEI N.F.E	AMEI N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	21,870	14,580

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237372 Abanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	ABANGA SC HQTRS	District Unconditional Grant Non-Wage		117,069	0
NWR FOR FY 2025-26	ABANGA SC HQTRS	District Unconditional Grant Non-Wage		99,047	0
LR FOR FY 2025-26	ABANGA SC HQTRS	District Unconditional Grant Non-Wage		82,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKADHA HEALTH CENTRE III	Pakadha	Programme Conditional Grant - Non Wage Recurrent	0	28,595	21,447
PAMITU HC II	Pamitu	Programme Conditional Grant - Non Wage Recurrent	0	14,298	10,723
PAKADHA HEALTH CENTRE III	Pakadha	Programme Conditional Grant - Non Wage Recurrent	0	17,583	13,187
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASINA P.S.	Asina PS	Programme Conditional Grant - Non Wage Recurrent	0	28,590	19,060
OKEYO P.S.	Okeyo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,350	15,567
KASALA P.S.	KASALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,910	9,940
PADEA OLYEKO P.S.	PADEA OLYEKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,030	15,353
ODARLEMBE P.S	ODARLEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,710	12,473
PAKADHA P.S.	PAKADHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,870	19,247

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237372 Abanga Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Asina	Programme Conditional Grant - Non Wage Recurrent	75%	44,444	29,226
LCIII: 237373 Nyapea Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	NYAPEA SC HQTRS	District Unconditional Grant Non-Wage		135,332	0
NWR FOR FY 2025-26	NYAPEA SC HQTRS	District Unconditional Grant Non-Wage		113,452	0
LR FOR FY 2025-26	NYAPEA SC HQTRS	District Unconditional Grant Non-Wage		175,653	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		District Discretionary Equalisation Development Grant		215,396	0
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Family Hospital Nyapea	Mission Hospital	Programme Conditional Grant - Non Wage Recurrent	0	292,403	219,302
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Guna P.S.	Guna PS	Programme Conditional Grant - Non Wage Recurrent	0	30,310	20,207

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237373 Nyapea Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITAPILA P.S.	Mitapila PS	Programme Conditional Grant - Non Wage Recurrent	0	16,190	10,793
PATEK AJJA P.S.	Patek Ajja PS	Programme Conditional Grant - Non Wage Recurrent	0	11,410	7,607
NYAPEA BOYS P.S.	NYAPEA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,650	14,433
NYAPEA GIRLS P.S.	NYAPEA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,590	15,727
AJEI P.S.	AJEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,350	20,900
PALEY YUGU P.S.	PALEY YUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,410	20,273
LCIII: 237374 Zeu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	ZEU SC HQTRS	District Unconditional Grant Non-Wage		148,695	0
NWR FOR FY 2025-26	ZEU SC HQTRS	District Unconditional Grant Non-Wage		123,993	0
LR FOR F 2025-26	ZEU SC HQTRS	District Unconditional Grant Non-Wage		475,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU HC III	Zeu HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,828	17,871
ZEU HC III	Zeu HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,595	21,447

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237374 Zeu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAPOGA P.S.	Papoga PS	Programme Conditional Grant - Non Wage Recurrent	0	25,410	16,940
PALWO P.S.	Palwo PS	Programme Conditional Grant - Non Wage Recurrent	0	20,070	13,380
PAGEI P.S.	Pagei PS	Programme Conditional Grant - Non Wage Recurrent	0	20,290	13,527
NGUME P.S.	NGUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,630	10,420
NDRINYI P.S	NDRINYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,310	11,540
OGALO P.S	OGALO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,670	7,780
ZALE P.S.	ZALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,050	13,367
STATION N.F.E	STATION N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	10,510	7,007
ZEU P.S.	ZEU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,530	18,353
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	ZEU SEC SCH	Programme Conditional Grant - Non Wage Recurrent	0	61,700	41,133
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages to local staff	Zale Water Project	Programme Conditional Grant - Development		3,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Zale	Programme Conditional Grant - Non Wage Recurrent	75%	12,000	6,368

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237374 Zeu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Andhosi	Programme Conditional Grant - Development	75%	27,000	20,250
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Zale	Programme Conditional Grant - Non Wage Recurrent	90%	166,200	131,918
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Zale piped water project	Programme Conditional Grant - Development	95%	253,000	192,668
LCIII: 237375 Kango Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	KANGO SC HQTRS	District Unconditional Grant Non-Wage		113,505	0
NWR FOR FY 2025-26	KANGO SC HQTRS	District Unconditional Grant Non-Wage		96,236	0
LR FOR FY 2025-26	KANGO SC HQTRS	District Unconditional Grant Non-Wage		91,311	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO HC III	Kango	Programme Conditional Grant - Non Wage Recurrent	0	28,595	21,447
KANGO HC III	Kango	Programme Conditional Grant - Non Wage Recurrent	0	17,432	13,074

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237375 Kango Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO P.S.	Kango PS	Programme Conditional Grant - Non Wage Recurrent	0	32,630	21,753
EZOO P.S.	EZOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,810	16,540
LUKU P.S.	LUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,170	12,780
OMUA P/S	OMUA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,210	12,140
ODORIA P.S.	ODORIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,190	6,127
NYANG P.S	NYANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,550	13,700
ALUBE P.S.	ALUBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,950	11,300
LCIII: 237376 Paidha Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	PAIDHA TC HQTRS	District Unconditional Grant Non-Wage		156,233	0
NWR FOR FY 2025-26	PAIDHA TC HQTRS	District Unconditional Grant Non-Wage		372,043	0
LR FOR FY 2025-26	PAIDHA TC HQTRS	District Unconditional Grant Non-Wage		4,007,539	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA HC III	Paidha	Programme Conditional Grant - Non Wage Recurrent	0	28,595	21,447
PAIDHA HC III	Paidha	Programme Conditional Grant - Non Wage Recurrent	0	36,422	27,317

VOTE: 935 Zombo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237376 Paidha Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit grant transfer to Town Council	Paidha Town Council Office	District Unconditional Grant Non-Wage	0	7,000	1,750
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,750
LCIII: 237377 Atyak Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	ATYAK SC HQTRS	District Unconditional Grant Non-Wage		133,550	0
NWR FOR FY 2025-26	ATYAK SC HQTRS	District Unconditional Grant Non-Wage		112,047	0
LR FOR FY 2025-26	ATYAK SC HQTRS	District Unconditional Grant Non-Wage		215,714	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,985	10,489
THERURU HC HC II	Atyak	Programme Conditional Grant - Non Wage Recurrent	0	14,298	10,723
ATYAK HC III	Atyak	Programme Conditional Grant - Non Wage Recurrent	0	28,595	21,447

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237377 Atyak Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANDIMA PARENTS P.S.	NYANDIMA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,710	15,807
OGUSI P.S	OGUSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,290	12,860
ANGALARACH NFE P.S	ANGALARACH NFE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	5,780
URU P.S.	URU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,970	7,980
OWINYOPIELO	OWINYOPIELO	Programme Conditional Grant - Non Wage Recurrent	0	18,590	12,393
ARINGU P.S.	ARINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,270	13,513
ADIADWOL	ADIADWOL	Programme Conditional Grant - Non Wage Recurrent	0	28,030	18,687
ATYAK P. S.	ATYAK P. S.	Programme Conditional Grant - Non Wage Recurrent	0	32,770	21,847
Anyola P.S.	Anyola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,170	14,780
LCIII: 237378 Jangokoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	JANGOKORO SC HQTRS	District Unconditional Grant Non-Wage		114,396	0
NWR FOR FY 2025-26	JANGOKORO SC HQTRS	District Unconditional Grant Non-Wage		96,939	0
LR FOR FY 2025-26	JANGOKORO SC HQTRS	District Unconditional Grant Non-Wage		35,545	0

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237378 Jangokoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO HC III	Jangokoro	Programme Conditional Grant - Non Wage Recurrent	0	28,595	21,447
JANGOKORO HC III	Jangokoro	Programme Conditional Grant - Non Wage Recurrent	0	22,193	16,645
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	AJIGU COPE PS	Programme Conditional Grant - Development	0	119,700	119,700
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALALA P.S.	ALALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,630	5,087
KONGA P.S.	KONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,530	20,353
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO SEED SS	JANGOKORO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	30,240	20,160
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Owenjo - Wako's area	District Discretionary Equalisation Development Grant		251,911	0

VOTE: 935 Zombo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273880 Padea Town Council

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG FOR FY 2025-26	PADEA TC HQTRS	District Unconditional Grant Non-Wage		73,943	0
NWR FOR FY 2025-26	PADEA TC HQTRS	District Unconditional Grant Non-Wage		184,327	0
LR FOR FY 2025-26	PADEA TC HQTRS	District Unconditional Grant Non-Wage		132,000	0

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

Item: 263402 Transfer to Other Government Units

Internal Audit grant transfer to Town Council	Padea Town COuncil Office	District Unconditional Grant Non-Wage	0	7,000	1,750
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LCIII: 273881 Warr Town Council

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG FOR FY 2025-26	WARR TC HQTRS	District Unconditional Grant Non-Wage		72,710	0
NWR FOR FY 2025-26	WARR TC HQTRS	District Unconditional Grant Non-Wage		181,515	0
LR FOR FY 2025-26	WARR TC HQTRS	District Unconditional Grant Non-Wage		550,000	0

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

WARR HC IV	Warr HC IV	Programme Conditional Grant - Non Wage Recurrent	0	38,073	28,555
WARR HC IV	Warr TC	Programme Conditional Grant - Non Wage Recurrent	0	142,977	107,233

VOTE: 935 Zombo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273881 Warr Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit grant transfer to Town Council	Warr Town Council Office	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: S1861 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA HC II	Padea TC	Programme Conditional Grant - Non Wage Recurrent	0	14,298	10,723
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZUMBU LOWER P.S.	Zumbo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,490	15,660
JULOKA P.S.	Juloka PS	Programme Conditional Grant - Non Wage Recurrent	0	18,590	12,393
PAIDHA DEMO P.S.	Paidha Demon PS	Programme Conditional Grant - Non Wage Recurrent	0	24,870	16,580
ARIKPA P.S.	Arikpa PS	Programme Conditional Grant - Non Wage Recurrent	0	24,270	16,180
OTURGANG BOYS P.S.	OTURGANG BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	50,190	33,460
AJIGO	Ajigo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,770	8,513
MVULE N.F.E	MVULE N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	11,950	7,967
PATEK PADUK P.S	PATEK PADUK P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,690	23,793
CANA P.S.	CANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,930	17,953
PAGISI P.S.	PAGISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	12,113

VOTE: 935 Zombo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA P.S.	PADEA PS	Programme Conditional Grant - Non Wage Recurrent	0	39,070	26,047
LWALA P.S.	LWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,830	31,220
OWENJO P.S.	OWENJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,710	15,140
MATHURUMBE N.F.E	MATHURUMBE N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	15,030	10,020
MVUGU LOWER P.S.	MVUGU LOWER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	14,900
JOPOMWOCHO P.S.	JOPOMWOCHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,190	13,460
AWASI P.S.	AWASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,410	16,273
LELO P.S	LELO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,570	14,380
MANZI P.S	MANZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,270	12,180
UKEMU P. S.	UKEMU P. S.	Programme Conditional Grant - Non Wage Recurrent	0	25,990	17,327
OTURGANG GIRLS P.S.	OTURGANG GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,870	27,913
WARR PUBLIC P.S	WARR PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,790	21,193
MVUGU UPPER P.S	MVUGU UPPER P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,230	28,820
SONGEA P.S.	SONGEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,750	18,500
NGUTHE	NGUTHE	Programme Conditional Grant - Non Wage Recurrent	0	29,670	19,780
ARAGO P.S.	ARAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,990	11,993
ZOMBO UPPER	ZOMBO UPPER	Programme Conditional Grant - Non Wage Recurrent	0	32,610	21,740
MAVURA P.S.	MAVURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,090	10,727

VOTE: 935 Zombo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK SEED SCHOOL	ATYAK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	77,120	51,413
ST ALOYSIOUS COLLEGE NYAPEA	ST ALOYSIOUS COLLEGE NYAPEA	Programme Conditional Grant - Non Wage Recurrent	0	86,260	57,507
PAIDHA S S S	PAIDHA S S S	Programme Conditional Grant - Non Wage Recurrent	0	139,500	93,000
PAKADHA SEED SS	PAKADHA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	101,200	67,467
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORA TECH. INST	ORA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	148,179	49,393