VOTE: 935 Zombo District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 935 Zombo District for FY 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: 28-09-2026

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

VOTE: 935 Zombo District Quarter 4

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	1,450,278	89%
Discretionary Government Transfers	5,091,268	5,091,268	5,091,268	100%
Conditional Government Transfers	27,469,182	30,073,748	30,073,748	109%
Other Government Transfers	330,229	2,327,506	2,028,827	614%
External Financing	450,000	450,000	3,146	1%
Total Revenues shares	**34,975,832**	**39,744,675**	**38,647,267**	**110%**

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	2,371,238	93%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	608,336	608,336	585,037	96%
Private Sector Development	101,098	101,098	91,736	91%
Integrated Transport Infrastructure and Services	1,452,246	3,305,969	3,260,928	225%
Sustainable Urbanisation and Housing	17,000	17,000	13,426	79%
Digital Transformation	10,000	10,000	10,000	100%
Human Capital Development	23,524,913	26,273,034	24,337,892	103%
Public Sector Transformation	3,416,742	3,416,742	3,292,140	96%
Governance and Security	2,620,429	2,620,429	2,353,612	90%
Regional Balanced Development	454,488	454,488	453,742	100%
Development Plan Implementation	212,912	212,912	206,346	97%
Grand Total	**34,975,832**	**39,744,675**	**36,986,893**	**106%**
Wage	19,227,300	19,227,300	17,714,962	92%
Non-Wage Recurrent	12,004,943	14,128,221	13,569,536	113%
Domestic Devt	3,293,589	5,939,154	5,702,395	173%
External Financing	450,000	450,000	0	0%

VOTE: 935 Zombo District Quarter 4

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

By the end of the fourth quarter of FY 2025/26, Zombo District had received a total of UGX 38,647,267,000 from various revenue sources at both the Higher and Lower Local Government levels, representing 110% of the annual approved budget. The revenue comprised UGX 1,450,278,000 in Locally Raised Revenue; UGX 5,091,268,000 in Discretionary Government Transfers; UGX 30,073,748,000 in Conditional Government Transfers; and UGX 2,028,827,000 in Other Government Transfers, primarily from the Uganda Road Fund (URF), GROW Project, National Oil Seed Program, Support to PLE (UNEB), Infectious Diseases Institute, Uganda Climate Smart Agriculture Transformation Project (UCSATP), and the Youth Livelihood Programme (YLP).

Additionally, the district received UGX 3,146,000 in external financing by the end of Quarter Four from the Global Fund for HIV, TB and Malaria.

Cumulative expenditure by the end of the quarter amounted to UGX 36,986,919,000, representing 106% of the budget released.

VOTE: 935 Zombo District Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,635,153**	**1,802,153**	**1,450,278**	**89%**
Advertisements/Bill Boards	10,000	10,000	4,032	40%
Animal and Crop Husbandry related Levies	38,000	38,000	18,072	48%
Business licenses	170,000	170,000	166,245	98%
Land Fees	35,000	35,000	19,400	55%
Liquor licenses	5,500	5,500	3,200	58%
Local Hotel Tax	3,000	3,000	2,050	68%
Local Services Tax-Payable By Individuals	135,000	135,000	130,500	97%
Market /Gate Charges	800,000	800,000	905,555	113%
Miscellaneous and unidentified taxes-other taxes payable solely by business	57,153	57,153	23,500	41%
Other fees e.g. street parking fees	45,000	45,000	13,689	30%
Other licenses	45,000	45,000	18,000	40%
Other Royalties	17,141	17,141	14,700	86%
Property related Duties/Fees	200,000	200,000	83,567	42%
Refuse collection charges/Public convenience	10,000	10,000	5,850	59%
Registration fees for Documents and Businesses	10,435	10,435	7,060	68%
Rent & rates – produced assets-From Private Entities	38,322	38,322	21,060	55%
Sale of bid documents-From Private Entities	15,603	15,603	10,531	67%
Vehicle Parking Fees	0	0	3,267	
Discretionary Government Transfers	**5,091,268**	**5,091,268**	**5,091,268**	**100%**
District Discretionary Equalisation Development Grant	1,175,847	1,175,847	1,175,847	100%
District Unconditional Grant Non-Wage	1,042,341	1,042,341	1,042,341	100%
District Unconditional Grant Wage	2,608,418	2,608,418	2,608,418	100%
Urban Discretionary Equalisation Development Grant	76,845	76,845	76,845	100%
Urban Unconditional Non-Wage	187,817	187,817	187,817	100%
Conditional Government Transfers	**27,469,182**	**30,073,748**	**30,073,748**	**109%**
Programme Conditional Grant - Non Wage Recurrent	8,809,403	8,935,403	8,935,403	101%
Programme Conditional Grant - Development	2,026,082	4,504,648	4,504,648	222%
Programme Conditional Grant - Wage Recurrent	16,618,882	16,618,882	16,618,882	100%

VOTE: 935 Zombo District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**330,229**	**2,327,506**	**2,028,827**	**614%**
GROW Project	18,000	18,000	2,080	12%
Infectious Diseases Institute (IDI)	14,000	107,555	34,050	243%
National Oil Seeds Project	50,000	70,000	75,000	150%
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	1,780,047	
Youth Livelihood Programme (YLP)	12,000	15,500	12,000	100%
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**	**38,647,267**	**110%**

Cumulative Performance for Locally Raised Revenues

The total Local Revenue received by the end of FY 2025/26 amounted to UGX 1,450,278,000, representing 89% of the approved Local Revenue budget. This amount comprised revenues received at both the Higher Local Government (HLG) and Lower Local Government (LLG) levels to finance planned activities.

Cumulative Performance for Central Government Transfers

By the end of Quarter 4 of FY 2025/26, the district had received Discretionary Government Transfers totaling UGX 5,091,268,000, accounting for 100% of the approved budget. Conditional Government Transfers amounted to UGX 30,073,748,000, representing 109% of the approved budget.

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter of FY 2025/26, the district had received a total of UGX 2,028,827,000 in Other Government Transfers (OGTs). This comprised UGX 1,780,047,000 from the Uganda Road Fund; UGX 75,000,000 from the National Oil Seed Program; UGX 18,050,000 in support to PLE (UNEB); UGX 34,050,000 from the Infectious Diseases Institute; UGX 12,000,000 from the Youth Livelihood Programme (YLP); UGX 107,600,401 from the Uganda Climate Smart Agriculture Transformation Project (UCSATP); and UGX 2,080,000 from the GROW Project.

Cumulative Performance for External Financing

By the end of the fourth 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.

VOTE: 935 Zombo District Quarter 4

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	4,940,874	93%	1,455,100
Sub-Total	**5,304,672**	**5,304,672**	**4,940,874**	**93%**	**1,455,100**
Department: Finance					
10 Financial Management and Accountability (LG)	290,873	290,873	275,123	95%	60,456
Sub-Total	**290,873**	**290,873**	**275,123**	**95%**	**60,456**
Department: Statutory bodies					
10 Legislation and Oversight	821,634	821,634	810,769	99%	331,121
Sub-Total	**821,634**	**821,634**	**810,769**	**99%**	**331,121**
Department: Production and Marketing					
10 Agricultural Extension	2,067,343	2,067,343	1,886,958	91%	623,806
20 Agricultural Production	119,950	286,950	124,950	104%	54,125
30 Agricultural Value Chain Services	389,580	389,580	389,330	100%	253,593
Sub-Total	**2,576,873**	**2,743,873**	**2,401,238**	**93%**	**931,523**
Department: Health					
10 Primary HealthCare	6,553,259	6,893,982	6,092,610	93%	1,956,822
20 Hospital Services	519,135	519,135	519,135	100%	291,796
30 Health Management and Supervision	195,902	195,902	161,265	82%	36,576
Sub-Total	**7,268,296**	**7,609,019**	**6,773,009**	**93%**	**2,285,195**
Department: Education					
10 Pre-Primary and Primary Education	10,083,246	10,083,246	9,647,454	96%	2,701,188
20 Secondary Education	4,154,294	6,511,692	5,980,534	144%	3,543,309
30 Skills Development	645,676	645,676	612,842	95%	168,463
40 Education&Sports Management and Inspection	170,931	170,931	163,306	96%	76,913
50 Special Needs Education	5,000	5,000	5,000	100%	4,000
Sub-Total	**15,059,147**	**17,416,545**	**16,409,137**	**109%**	**6,493,873**
Department: Roads and Engineering					
10 Community Access Roads	1,452,246	3,305,969	3,260,928	225%	1,101,108
Sub-Total	**1,452,246**	**3,305,969**	**3,260,928**	**225%**	**1,101,108**

VOTE: 935 Zombo District

Quarter 4

	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	882,802	100%	284,368
Sub-Total	**884,790**	**884,790**	**882,802**	**100%**	**284,368**
Department: Natural Resources					
10 Natural Resources Management	587,336	587,336	560,468	95%	219,179
Sub-Total	**587,336**	**587,336**	**560,468**	**95%**	**219,179**
Department: Community Based Services					
10 Community Mobilisation	202,373	202,373	180,578	89%	66,662
20 Empowerment and Mindset Change	109,308	159,308	91,367	84%	26,633
Sub-Total	**311,681**	**361,681**	**271,945**	**87%**	**93,295**
Department: Planning					
10 Planning and Statistics	205,112	205,112	198,425	97%	55,556
Sub-Total	**205,112**	**205,112**	**198,425**	**97%**	**55,556**
Department: Internal Audit					
10 Compliance	96,522	96,522	94,888	98%	26,465
Sub-Total	**96,522**	**96,522**	**94,888**	**98%**	**26,465**
Department: Trade, Industry and Local Development					
10 Commercial Services	111,893	111,893	102,531	92%	56,421
20 Value Chain Services	4,757	4,757	4,757	100%	3,257
Sub-Total	**116,650**	**116,650**	**107,288**	**92%**	**59,678**
Grand Total	**34,975,832**	**39,744,675**	**36,986,893**	**106%**	**13,396,915**

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	4,606,249	94%	1,183,202
District Unconditional Grant Non-Wage	116,168	116,168	116,168	100%	26,163
District Unconditional Grant Wage	719,555	719,555	719,555	100%	177,984
Locally Raised Revenues	82,300	82,300	75,431	92%	21,671
Multi-Sectoral Transfers to LLGs_NonWage	1,776,719	1,776,719	1,473,857	83%	402,075
Programme Conditional Grant - Non Wage Recurrent	2,221,238	2,221,238	2,221,238	100%	555,310
Development Revenues	388,692	388,692	388,692	100%	97,173
District Discretionary Equalisation Development Grant	49,930	49,930	49,930	100%	12,483
Multi-Sectoral Transfers to LLGs_Gou	338,762	338,762	338,762	100%	84,690
Total Revenues Shares	**5,304,672**	**5,304,672**	**4,994,941**	**94%**	**1,280,375**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	719,555	719,555	692,746	96%	171,742
Non Wage	4,196,425	4,196,425	3,859,436	92%	1,178,684
Development Expenditure					
Domestic Development	388,692	388,692	388,692	100%	104,674
External Financing	0	0	0	0%	0
Total Expenditure	**5,304,672**	**5,304,672**	**4,940,874**	**93%**	**1,455,100**
C: Unspent Balances					
Recurrent Balances			**54,067**		
Wage			26,809		
Non Wage			27,258		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**54,067**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The quarterly revenue outturn amounted to UGX 1,183,202,000 in recurrent revenues, comprising DUCG (Non-Wage) UGX 26,163,000, DUCG (Wage) UGX 177,984,000, Locally Raised Revenue UGX 21,671,000, Multi-Sectoral Transfers to LLGs (Non-Wage) UGX 402,075,000, and Programme Conditional Grants (Non-Wage) UGX 555,310,000. Cumulatively, UGX 4,606,249,000, representing 94% of the approved recurrent revenue budget, had been received by the end of the quarter. Development revenue outturn stood at UGX 97,173,000, comprising DDEG UGX 12,483,000 and Multi-Sectoral Transfers to LLGs (GoU) UGX 84,690,000. Cumulatively, UGX 388,692,000, representing 100% of the approved development revenue budget, had been received. Expenditure performance stood at 96% for wage, 92% for non-wage recurrent, and 100% for development, resulting in an overall expenditure performance of 93%. Funds were utilized in line with the approved departmental budget and planned activities.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of UGX 54,067,000, comprising UGX 26,809,000 under wage and UGX 27,258,000 under non-wage. The non-wage balance was mainly due to outstanding gratuity and pension payments for retiring public officers that could not be processed by the end of the financial year. The unspent wage balance resulted from delays in the recruitment process.

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.
- 103 staff of the department were paid salaries by 28th of each months of April, May and June 2026.
- Pension paid by 28th of the months of April, May and June 2026.
- 5 local contract staff paid wages for April, May and June 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

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	290,997	100%	68,098
District Unconditional Grant Non-Wage	60,000	60,000	60,000	100%	15,005
District Unconditional Grant Wage	196,873	196,873	196,873	100%	49,218
Locally Raised Revenues	34,000	34,000	34,124	100%	3,875
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**290,873**	**290,873**	**290,997**	**100%**	**68,098**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,873	196,873	181,004	92%	41,431
Non Wage	94,000	94,000	94,119	100%	19,025
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**290,873**	**290,873**	**275,123**	**95%**	**60,456**
C: Unspent Balances					
Recurrent Balances			**15,875**		
Wage			15,870		
Non Wage			5		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,875**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four of FY 2025/26, the Finance Department had received a total of UGX 290,997,000, representing 100% of the approved budget. This comprised UGX 60,000,000 from the District Unconditional Grant (Non-Wage), UGX 196,873,000 from the District Unconditional Grant (Wage), and UGX 34,124,000 from Local Revenue.

By the end of Quarter Four, the department had spent a total of UGX 275,128,000, representing 95% of the approved budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the end of the fourth quarter, the department had an unspent wage balance of UGX 15,869,000. The unspent wage balance was attributed to the vacant position of Senior Assistant Accountant, which had not yet been filled by the end of the financial year.

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)
-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
-Workshops, meetings facilitated
-Fuel for office operations procured
-PBS reports prepared and submitted to MoFPED
-IRAS operations done
-Allowances paid to staff
-ICT Equipment procured (Laptop)

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	776,382	776,382	776,382	100%	190,011
District Unconditional Grant Non-Wage	481,824	481,824	481,824	100%	116,025
District Unconditional Grant Wage	255,358	255,358	255,358	100%	63,839
Locally Raised Revenues	39,200	39,200	39,200	100%	10,147
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**821,634**	**821,634**	**821,634**	**100%**	**201,324**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,358	255,358	245,245	96%	93,255
Non Wage	521,024	521,024	520,278	100%	222,631
Development Expenditure					
Domestic Development	45,252	45,252	45,246	100%	15,235
External Financing	0	0	0	0%	0
Total Expenditure	**821,634**	**821,634**	**810,769**	**99%**	**331,121**
C: Unspent Balances					
Recurrent Balances			**10,860**		
Wage			10,113		
Non Wage			747		
Development Balances			**6**		
Domestic Development			6		
External Financing			0		
Total Unspent			**10,865**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the quarter, the Department received a total of UGX 201,324,000. By the end of quarter four, the cumulative receipts amounted to UGX 821,634,000, representing 100% of the approved annual budget. The funds released included recurrent revenue from the District Unconditional Grant (Non-Wage) of UGX 481,824,000, District Unconditional Grant (Wage) of UGX 255,358,000, Locally Raised Revenues of UGX 39,200,000, and the District Discretionary Equalisation Development Grant of UGX 45,252,000.
By the end of the quarter, the Department's total expenditure amounted to UGX 810,789,000. This included recurrent wage costs of UGX 245,245,000 (96%), non-wage recurrent costs of UGX 520,293,000 (100%), and domestic development expenses totaling UGX 45,251,000(100%). The funds absorption rate was 99%.
By the end of the quarter, the Department had an unspent balance of UGX 10,845,000, consisting of UGX 10,113,000 for wage, UGX 731,000 for non-wage, and UGX 1,000 for domestic development.

Reasons for unspent balances on the bank account

The unspent wage balance was attributed to delays in concluding the recruitment processes, which extended up to the end of the financial year.

Highlights of physical performance by end of the quarter

Salaries for 25 departmental staff were paid for three months during the quarter. Three months' emoluments and ex-gratia/honoraria for elected leaders at the District Headquarters were also paid. During the quarter, one Council meeting, one Business Committee meeting, and four committee meetings were held at the District Headquarters. In addition, one District Land Board (DLB) meeting, two District Service Commission (DSC) meetings, and four Contracts Committee meetings were conducted. Inland travel for elected leaders and technical staff was facilitated. One advertisement for vacant posts was published in the New Vision. Assorted stationery, fuel, refreshments, and airtime were procured to support departmental operations during the quarter.

VOTE: 935 Zombo District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,323,356	2,323,356	2,323,105	100%	671,273
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	2,000
District Unconditional Grant Wage	250,843	250,843	250,843	100%	62,711
Locally Raised Revenues	5,000	5,000	144,418	2,888%	139,418
Other Transfers from Central Government	265,229	265,229	125,559	47%	17,959
Programme Conditional Grant - Non Wage Recurrent	521,935	521,935	521,935	100%	130,484
Programme Conditional Grant - Wage Recurrent	1,276,350	1,276,350	1,276,350	100%	318,702
Development Revenues	253,516	420,516	258,516	102%	68,379
District Discretionary Equalisation Development Grant	39,986	39,986	39,986	100%	9,997
Locally Raised Revenues	0	167,000	5,000	0%	5,000
Programme Conditional Grant - Development	213,530	213,530	213,530	100%	53,383
Total Revenues Shares	**2,576,873**	**2,743,873**	**2,581,622**	**100%**	**739,652**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,527,193	1,527,193	1,349,873	88%	315,200
Non Wage	796,163	796,163	795,912	100%	436,830
Development Expenditure					
Domestic Development	253,516	420,516	255,452	101%	179,492
External Financing	0	0	0	0%	0
Total Expenditure	**2,576,873**	**2,743,873**	**2,401,238**	**93%**	**931,523**
C: Unspent Balances					
Recurrent Balances			**177,319**		
Wage			177,320		
Non Wage			0		
Development Balances			**3,064**		
Domestic Development			3,064		
External Financing			0		
Total Unspent			**180,384**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the total cumulative revenue received amounted to UGX 2,581,622,000, representing 100% of the total annual budget. This revenue comprised UGX 4,000,000 from the District Unconditional Grant (Non-Wage), UGX 250,843,000 from the District Unconditional Grant (Wage), UGX 144,418,000 from Locally Raised Revenues, UGX 521,935,000 from the Programme Conditional Grant (Non-Wage Recurrent), UGX 1,276,350,000 from the Programme Conditional Grant (Wage Recurrent), UGX 39,986,000 from the District Discretionary Equalisation Development Grant (DDEG), UGX 213,530,000 from the Programme Conditional Grant (Development), UGX 5,000,000 from Local Revenue for Development, and UGX 125,559,000 from other government transfers.

By the end of the fourth quarter, total expenditure amounted to UGX 2,401,238,000, representing 93% of the approved budget released.

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the department had an unspent balance of UGX 180,384,000, comprising UGX 177,320,000 under Wage and UGX 3,064,000 under Domestic Development.

The unspent wage balance was attributed to delays in the recruitment process, which extended up to the end of the financial year. The unspent Domestic Development funds were intended for retention payment to a contractor for the installation of micro-scale irrigation systems; however, payment could not be effected due to delays in processing the procurement requisition.

Highlights of physical performance by end of the quarter

Salaries for 38 Agricultural Extension Officers and allowances for 61 Parish Chiefs and Town Agents were paid for all 12 months of the FY. Sixty-one PDCs were facilitated to monitor PDM activities and conduct meetings. Agricultural Extension Workers were supported to provide services district-wide, while official departmental travel was facilitated. Lightning arrestors were installed in five markets. Other achievements included four coordination engagements with MAAIF; procurement of two motorcycles, 10 soil testing kits, 28 ICT tablets, two computers, three motorised coffee pulpers and assorted veterinary equipment. Two farmer groups in Nyapea Sub-County redeemed agricultural inputs under UCSATP. Four fish ponds were constructed and rehabilitated in Atyak, Akaa, Nyapea and Jangokoro. Fuel was procured and departmental motor vehicles maintained to support field operations and service delivery.

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	5,958,181	100%	1,484,157
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	2,670
District Unconditional Grant Wage	181,902	181,902	181,902	100%	45,475
Locally Raised Revenues	10,000	10,000	10,000	100%	2,037
Other Transfers from Central Government	14,000	107,555	34,050	243%	3,200
Programme Conditional Grant - Non Wage Recurrent	1,122,773	1,122,773	1,122,773	100%	280,693
Programme Conditional Grant - Wage Recurrent	4,604,456	4,604,456	4,604,456	100%	1,150,082
Development Revenues	1,330,165	1,577,333	1,130,479	85%	343,625
District Discretionary Equalisation Development Grant	226,732	226,732	226,732	100%	56,683
External Financing	450,000	450,000	3,146	1%	0
Programme Conditional Grant - Development	653,433	900,600	900,600	138%	286,942
Total Revenues Shares	**7,268,296**	**7,609,019**	**7,088,660**	**98%**	**1,827,783**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,786,358	4,786,358	4,530,619	95%	1,072,270
Non Wage	1,151,773	1,245,328	1,171,741	102%	302,329
Development Expenditure					
Domestic Development	880,165	1,127,333	1,070,649	122%	910,595
External Financing	450,000	450,000	0	0%	0
Total Expenditure	**7,268,296**	**7,609,019**	**6,773,009**	**93%**	**2,285,195**
C: Unspent Balances					
Recurrent Balances			**255,821**		
Wage			255,739		
Non Wage			82		
Development Balances			**59,830**		
Domestic Development			56,684		
External Financing			3,146		
Total Unspent			**315,650**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of FY 2025/26, the Health Department had cumulatively received UGX 7,088,660,000, representing 98% of the approved budget. The funds comprised UGX 5,000,000 from the District Unconditional Grant (Non-Wage); UGX 181,902,000 from the District Unconditional Grant (Wage); UGX 4,604,456,000 from the Programme Conditional Grant (Wage); UGX 1,122,773,000 from the Programme Conditional Grant (Non-Wage); UGX 900,600,000 from the Programme Development Grant; UGX 226,732,000 from the District Discretionary Equalisation Grant (DDEG); UGX 3,146,000 in External Financing; UGX 34,050,000 from Other Transfers from Central Government; and UGX 10,000,000 from Local Revenue.

By the end of the financial year, the department had incurred cumulative expenditure of UGX 6,773,009,000, representing 93% of the approved released budget.

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the department had an unspent balance of UGX 315,650,000, comprising UGX 255,739,000 in wage and UGX 59,830,000 in development grants. The unspent wage balance was attributed to delays in the recruitment process, including prolonged shortlisting and aptitude tests.
The unspent development balance mainly comprised unpaid retention due to delays in the completion of capital works, as well as delays in procurement processes and execution of planned activities.

Highlights of physical performance by end of the quarter

All public and private not-for-profit health facilities remained fully operational throughout the quarter, providing essential services including outpatient care, maternal and child health, immunization, HIV/AIDS management, tuberculosis control, malaria prevention, and nutrition programmes. Staffing levels improved from 27% to 29% of the newly approved structure following the recruitment of additional staff, while 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 were guided on improving patient flow, ensuring consistent medicine availability, integrating services, and enhancing the quality of HMIS data.Phase III construction of Mundhel Health Centre III was also completed

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	14,636,695	101%	3,987,146
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	65,975	65,975	65,975	100%	16,494
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
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	3,806,594	103%	1,281,133
Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076	10,738,076	100%	2,684,519
Development Revenues	545,502	2,776,900	2,776,900	509%	1,252,074
District Discretionary Equalisation Development Grant	75,772	75,772	75,772	100%	18,943
Programme Conditional Grant - Development	469,729	2,701,127	2,701,127	575%	1,233,131
Total Revenues Shares	**15,059,147**	**17,416,545**	**17,413,595**	**116%**	**5,239,221**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,804,052	10,804,052	9,856,578	91%	2,672,956
Non Wage	3,709,594	3,835,594	3,790,644	102%	1,360,476
Development Expenditure					
Domestic Development	545,502	2,776,900	2,761,915	506%	2,460,441
External Financing	0	0	0	0%	0
Total Expenditure	**15,059,147**	**17,416,545**	**16,409,137**	**109%**	**6,493,873**
C: Unspent Balances					
Recurrent Balances			**989,473**		
Wage			947,473		
Non Wage			42,000		
Development Balances			**14,985**		
Domestic Development			14,985		
External Financing			0		
Total Unspent			**1,004,458**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter of FY 2025/26, the Department had received cumulative releases amounting to UGX 17,413,595,000, representing 116% of the approved annual budget. This comprised 100% of the District Unconditional Grant (Non-Wage), 100% of the District Unconditional Grant (Wage), 100% of Locally Raised Revenue, 86% of Other Transfers from Central Government (PLE Support), 103% of the Programme Conditional Grant (Non-Wage Recurrent), 100% of the Programme Conditional Grant (Wage Recurrent), 100% of the District Discretionary Equalisation Development Grant (DDEG), and 575% of the Programme Conditional Grant (Development). The revenue outturn for Quarter Four amounted to UGX 5,239,211,000.

By the end of the fourth quarter, cumulative expenditure amounted to UGX 16,409,137,000, representing 109% of the approved annual budget.

Reasons for unspent balances on the bank account

By the end of the financial year, the department had an unspent balance of UGX 1,004,458,000, comprising UGX 947,473,000 in Wage, UGX 42,000,000 in Non-Wage, and UGX 14,985,000 in Development funds.
Teachers recruited during the financial year were successfully deployed and accessed the payroll by the end of the financial year. However, the unspent wage balance of UGX 947,473,000 was earmarked for the recruitment of teachers for the newly constructed seed secondary schools in Kango and Amei, whose recruitment had not been completed by the end of the financial year.
Part of the unspent non-wage balance comprised capitation grants that were transferred to schools towards the end of the financial year. The unspent development funds comprised retention balances that could not be paid due to the non-completion of the respective works.

Highlights of physical performance by end of the quarter

Salaries for primary school teachers in 92 schools were paid, while salaries for 136 secondary school staff and 27 instructors were also settled. Projects were monitored, and 100 public education institutions were inspected for quality, safety, and hygiene standards. Two new classrooms were constructed at Ajigu Primary School in Jangokoro and Angar COPE Primary School in Alangi. Construction works also continued at Amei COPE Primary School, Mvugu Upper Primary School, Palwo Primary School, and Patek Paduk Primary School. Renovation works at Patek Ajja Primary School were completed, and lightning arrestors were installed in 10 schools.

Staff travel, sports activities, and talent identification were supported. Office supplies and fuel were procured, while HLG education staff salaries were paid for three months and professional subscriptions for officers were covered. The departmental vehicle was maintained, and retention payments were made for completed works at several schools.

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,203,511	3,057,234	3,040,600	253%	584,561
District Unconditional Grant Non-Wage	12,002	12,002	12,002	100%	4,000
District Unconditional Grant Wage	189,509	189,509	189,509	100%	47,377
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Other Transfers from Central Government	0	1,853,723	1,837,088	0%	281,184
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	248,735	248,735	248,735	100%	62,184
District Discretionary Equalisation Development Grant	248,735	248,735	248,735	100%	62,184
Total Revenues Shares	**1,452,246**	**3,305,969**	**3,289,334**	**226%**	**646,745**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,509	189,509	161,109	85%	40,777
Non Wage	1,014,002	2,867,725	2,851,084	281%	930,475
Development Expenditure					
Domestic Development	248,735	248,735	248,735	100%	129,855
External Financing	0	0	0	0%	0
Total Expenditure	**1,452,246**	**3,305,969**	**3,260,928**	**225%**	**1,101,108**
C: Unspent Balances					
Recurrent Balances			**28,406**		
Wage			28,400		
Non Wage			6		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**28,406**		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District Quarter 4

SECTION B : Summary by Department

During the fourth quarter of FY 2025/26, the department received a total of UGX 646,745,000. This comprised UGX 4,000,000 from the District Unconditional Grant (Non-Wage), UGX 47,377,000 from the District Unconditional Grant (Wage), UGX 281,184,000 from Other Transfers from Central Government, UGX 250,000,000 from the Programme Conditional Grant (Non-Wage), UGX 2,000,000 from Local Revenue, and UGX 62,184,000 in Development Grants.

By the end of the financial year, the department had received a cumulative total of UGX 3,289,334,000, representing 226% of the approved annual budget. The significant overperformance was attributed to supplementary funding received by Paidha TC and Zombo TC for the implementation of low-cost seal projects. By the end of the financial year, total expenditure amounted to UGX 3,260,929,000. Funds absorption and expenditure performance stood at 100% for Development Grants and 99.4% for Non-Wage Recurrent expenditure, while Wage budget absorption stood at 85%

Reasons for unspent balances on the bank account

Budgeted funds received was spent as planned with no significant balance except for wage. The recruitement proccess for staff to absorb the wage concluded late towards end of financial year and the staff could not be accessed to the payroll.

Highlights of physical performance by end of the quarter

3 months salary was paid to all staff, maintenance of the following roads was done in the quarter; 3km of Ayuda-Padea road sectional works, 5.8km of Agu serr, 8km of Asina-Agu, 5.6Km of Achu-Padea road and 5km under completion in Warr TC. District road equipment was maintained with consumables such as blades and tyres procured. Road choke rehabilitation carried out at Awora along Owenjo Padea road with side drains constructed and 7 lines of culverts installed to improve drainage.

VOTE: 935 Zombo District Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,585	180,585	180,282	100%	43,146
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	6,000
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Locally Raised Revenues	25,000	25,000	24,697	99%	0
Programme Conditional Grant - Non Wage Recurrent	75,185	75,185	75,185	100%	18,546
Development Revenues	704,205	704,205	704,205	100%	176,051
Programme Conditional Grant - Development	689,390	689,390	689,390	100%	172,347
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**884,790**	**884,790**	**884,487**	**100%**	**219,197**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	72,716	98%	16,936
Non Wage	106,185	106,185	105,882	100%	53,190
Development Expenditure					
Domestic Development	704,205	704,205	704,204	100%	214,242
External Financing	0	0	0	0%	0
Total Expenditure	**884,790**	**884,790**	**882,802**	**100%**	**284,368**
C: Unspent Balances					
Recurrent Balances			**1,684**		
Wage			1,684		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1,685**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the quarter under review, the Sector received a total of Ugx 219,197,000 broken into Wage of Ugx 18,600,000; Programme Conditional Grant-Non Wage of Ugx 18,546,000;District Unconditional Grant of UGX 6,000,000; Programme Conditional Grant-Development of Ugx 172,347,000 and Transitional Conditional Grant-Development of Ugx 3,704,000. Overall, the sector received 100% of the overall approved budget amounting to Ugx 884,487000. This is further broken into recurrent and development revenues of Ugx 180,282,000 (100%) and Ugx 704,205000 (100%) respectively by the end of quarter 4.

By the end of the quarter, a total of Ugx 882,802,000 had been spent representing 99.8% overall expenditure. This is broken into wage of ugx 72,716,000 (98%), non wage of Ugx 105,882,000 (100%); and development expenditure of ugx 704,204,000 (100%).

The total unspent balance was ugx 1,685,000 (mainly Wage)

Reasons for unspent balances on the bank account

1. Untimely remittances of salary deductions.

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; Baseline survey follow up; Radio Talkshow
7. Sanitation promotional activities using CLTS approach in 4 villages.
8. Monitoring of existing water and sanitation activities.
9. Stakeholder's coordination activities including DWSCC and Extension staff meetings

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	476,242	98%	118,100
District Unconditional Grant Non-Wage	12,000	12,000	12,000	100%	2,198
District Unconditional Grant Wage	370,231	370,231	370,231	100%	92,558
Locally Raised Revenues	44,098	44,098	33,714	76%	8,471
Programme Conditional Grant - Non Wage Recurrent	60,296	60,296	60,296	100%	14,873
Development Revenues	100,710	100,710	100,710	100%	25,178
District Discretionary Equalisation Development Grant	100,710	100,710	100,710	100%	25,178
Total Revenues Shares	**587,336**	**587,336**	**576,952**	**98%**	**143,277**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,231	370,231	353,748	96%	80,161
Non Wage	116,394	116,394	106,010	91%	59,083
Development Expenditure					
Domestic Development	100,710	100,710	100,710	100%	79,935
External Financing	0	0	0	0%	0
Total Expenditure	**587,336**	**587,336**	**560,468**	**95%**	**219,179**
C: Unspent Balances					
Recurrent Balances			**16,484**		
Wage			16,484		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,484**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Natural Resources Department had received UGX 576,952,000, representing 98% of the total annual approved budget of UGX 587,336,000. Locally Raised Revenue, Programme Conditional Grant (Non-Wage Recurrent), District Unconditional Grant (Wage), District Unconditional Grant (Non-Wage), and District Discretionary Equalisation Grant were received at 76%, 100%, 100%, 100%, and 100%, respectively. The quarterly revenue outturn stood at UGX 143,277,000.

Cumulatively, the department spent UGX 560,468,000 out of the UGX 576,952,000 released, representing 95% expenditure performance. Of the total expenditure, UGX 353,748,000 was spent on wage, UGX 106,010,000 on non-wage recurrent activities, and UGX 100,710,000 on development activities.

Reasons for unspent balances on the bank account

The unspent balance totaled UGX 16,485,000, comprising UGX 16,484,000 in wage and UGX 1,000 in non-wage funds. The unspent wage balance was attributed to delays in concluding the recruitment process by the end of the financial year.

Highlights of physical performance by end of the quarter

Salaries were paid to 14 departmental staff for 12 months. Maintenance activities were carried out in Kango and Padek Paduk Local Forest Reserves, as well as within the protected riverbank zone of River Nyagak. Stationery and staff welfare items were procured, and a motorcycle was purchased for the department.

Boundary inspection of Nyagak Local Forest Reserve was conducted with community members, and a quarterly physical planning meeting was held. Communities were sensitized on climate change adaptation and mitigation measures, as well as sustainable land management practices. Forestry laws and regulations were enforced, while climate analysis for the district was conducted and a report produced. Monitoring and supervision of environmental management activities in the LLGs were also undertaken.

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	293,761	94%	76,307
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,250
District Unconditional Grant Wage	202,373	202,373	202,373	100%	50,593
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	30,000	80,000	14,080	47%	6,887
Programme Conditional Grant - Non Wage Recurrent	70,308	70,308	70,308	100%	17,577
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**311,681**	**361,681**	**293,761**	**94%**	**76,307**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,373	202,373	180,578	89%	66,662
Non Wage	109,308	159,308	91,367	84%	26,633
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**311,681**	**361,681**	**271,945**	**87%**	**93,295**
C: Unspent Balances					
Recurrent Balances			**21,816**		
Wage			21,795		
Non Wage			21		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**21,816**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter, the department had received a total of UGX 293,761,000, representing 94% of the approved annual budget. The funds received comprised UGX 202,373,000 from the District Unconditional Grant (Wage), UGX 70,308,000 from the Programme Conditional Grant (Non-Wage Recurrent), UGX 7,000,000 from the District Unconditional Grant (Non-Wage), and UGX 14,080,000 from Other Transfers from Central Government.

By the end of the financial year, the department had a cumulative expenditure of UGX 271,945,000, representing 87% of the approved annual budget. A total of UGX 21,816,000 remained unspent at the end of the financial year.

Reasons for unspent balances on the bank account

By the end of Quarter Four of FY 2025/26, the department had an unspent balance of UGX 21,816,000, comprising UGX 21,795,000 in wage and UGX 21,000 in non-wage funds. The unspent balance mainly arose from the delayed and incomplete recruitment process, which extended to the end of the financial year.

Highlights of physical performance by end of the quarter

During the financial year, all departmental staff were paid their monthly salaries. Technical backstopping was provided to Lower Local Governments (LLGs) on gender mainstreaming in planning and budgeting. Vulnerable groups were mobilized and supported to access existing government programmes, while juvenile justice activities were conducted. Projects were assessed for compliance with environmental and social safeguards. Fuel and assorted stationery were procured to support office operations. Women’s Day celebrations were also conducted, alongside radio talk shows to enhance public awareness and community engagement.

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	73,300	94%	16,578
District Unconditional Grant Non-Wage	44,000	44,000	44,000	100%	11,003
District Unconditional Grant Wage	22,300	22,300	22,300	100%	5,575
Locally Raised Revenues	12,000	12,000	7,000	58%	0
Development Revenues	126,812	126,812	126,812	100%	31,703
District Discretionary Equalisation Development Grant	126,813	126,812	126,812	100%	31,703
Total Revenues Shares	**205,112**	**205,112**	**200,112**	**98%**	**48,281**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,300	22,300	20,633	93%	4,723
Non Wage	56,000	56,000	51,000	91%	13,100
Development Expenditure					
Domestic Development	126,812	126,812	126,792	100%	37,733
External Financing	0	0	0	0%	0
Total Expenditure	**205,112**	**205,112**	**198,425**	**97%**	**55,556**
C: Unspent Balances					
Recurrent Balances			**1,667**		
Wage			1,667		
Non Wage			0		
Development Balances			**20**		
Domestic Development			20		
External Financing			0		
Total Unspent			**1,687**		

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 financial year, a total of UGX 200,112,000 had been received, including District Unconditional Grant Non-Wage of UGX 44,000,000, District Unconditional Grant Wage of UGX 22,300,000, local revenue of UGX 7,000,000, and DDEG of UGX 126,812,000. This cumulative release represents 98% of the approved budget.
There was a total expenditure of Ugx 198,445,000 by the end of quarter four, representing 97% of the approved Budget.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the fourth quarter, there was an unspent balance of UGX 1,687,000. This amount represents wage balances that were not utilized during the financial year. However, all other planned activities of the department were fully implemented.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid to 2 departmental staff, airtime for official communication purchased, 4 Budget Desk and 12 DTPC meetings held, official travels facilitated, support supervision done in all the 15 Lower Local Governments, Quarterly Budget Performance Reports, BFP, draft and approved vote estimates for FY 2026-27 prepared and submitted to MoFPED, 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, departmental motorcycle and ICT equipment maintained, Quarterly M&E of DDEG projects conducted; LLGs assessed on minimum standards; technical supervision, project appraisals, BOQs and drawings facilitated; community engagements, CRVA validation, contract processes and PMT monitoring supported.

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	96,522	100%	27,137
District Unconditional Grant Non-Wage	65,000	65,000	65,000	100%	16,256
District Unconditional Grant Wage	27,522	27,522	27,522	100%	6,881
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**96,522**	**96,522**	**96,522**	**100%**	**27,137**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,522	27,522	25,888	94%	5,715
Non Wage	69,000	69,000	69,000	100%	20,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**96,522**	**96,522**	**94,888**	**98%**	**26,465**
C: Unspent Balances					
Recurrent Balances			**1,634**		
Wage			1,634		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,634**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter of FY 2025/26, the Internal Audit Department had received a total of UGX 96,522,000, representing 100% of the approved annual budget. The funds comprised UGX 65,000,000 from the District Unconditional Grant (Non-Wage), UGX 27,522,000 from the District Unconditional Grant (Wage), and UGX 4,000,000 from Local Revenue.

By the end of the financial year, the Department had incurred total expenditures of UGX 94,888,000, representing 98% of the approved annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was an unspent balance of UGX 1,634,000, which primarily comprised wage funds. The Audit Department utilized almost all the funds allocated to it, except for a small portion of the wage balance that could not be absorbed. The unspent balance arose mainly because the Principal Auditor was promoted to CFO during the financial year, resulting in an unutilized wage balance by the end of FY 2025/26.

Highlights of physical performance by end of the quarter

During the financial year, salaries were paid to two departmental staff. Audits were conducted in 11 sub-counties, four town councils, health facilities, eight secondary schools, and one tertiary institution. Special audit investigations were also conducted, while verification and inspections were undertaken to ensure quality assurance of projects. Fuel was procured for official use, and quarterly audit reports for FY 2025/26 were prepared and submitted to the relevant authorities. Assorted stationery was procured, the departmental motorcycle was maintained, and audit grants were transferred to four town councils. Official travels were facilitated, departmental ICT equipment was serviced, and subscriptions to LoGIAA and ICPAU were made during the financial year.

VOTE: 935 Zombo District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,650	116,650	114,650	98%	28,973
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,811
District Unconditional Grant Wage	51,576	51,576	51,576	100%	12,894
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	57,074	57,075	57,075	100%	14,269
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**116,650**	**116,650**	**114,650**	**98%**	**28,973**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,576	51,576	44,224	86%	23,232
Non Wage	65,075	65,075	63,064	97%	36,446
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**116,650**	**116,650**	**107,288**	**92%**	**59,678**
C: Unspent Balances					
Recurrent Balances			**7,362**		
Wage			7,351		
Non Wage			11		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,362**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the department had received cumulative revenue amounting to UGX 114,650,000, representing 98% of the approved budget. The revenue comprised UGX 4,000,000 from the District Unconditional Grant (Non-Wage), UGX 51,576,000 from the District Unconditional Grant (Wage), UGX 2,000,000 from Locally Raised Revenue, and UGX 57,075,000 from the Programme Conditional Grant (Non-Wage Recurrent). During Quarter Four alone, the department received UGX 28,973,000.

Cumulative expenditure by the department amounted to UGX 107,288,000, representing 92% of the approved budget. It is worth noting that a significant proportion of the expenditure was incurred during the fourth quarter, amounting to UGX 59,678,000.

Reasons for unspent balances on the bank account

By the end of Quarter Four of FY 2025/26, the department had an unspent balance of UGX 7,362,000, comprising primarily of wage funds. The unspent balance was attributed to delays in the recruitment process, which resulted in the recruited staff accessing the payroll only towards the end of the financial year.

Highlights of physical performance by end of the quarter

During the financial year, the department paid staff salaries for 12 months and procured stationery, fuel and lubricants to support operations. Official travel was facilitated, and Parish Chiefs and CDOs were trained on onboarding PDM beneficiaries. The department supervised and monitored 61 PDM SACCOs, 16 Emyooga SACCOs and 8 produce cooperatives, providing technical supervision and backstopping. Training was conducted for SMEs in Alangi Sub-County, PDM SACCO leaders and district-led stakeholders on the revised district-led strategy. PDM SACCO AGM meetings were held, and TILED offices coordinated. Business registration and licensing were conducted, while communities were sensitized on local tourism resources and potential. Agricultural market access was strengthened through mobilization of farmer institutions, market data collection and dissemination, and market inventorying. Tourism data was collected in four urban LLGs, focusing on hotels, accommodation and recreation facilities.

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
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	Inconsistent network

Expenditures incurred in the Quarter to deliver outputs	*UShs 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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	**10,000**	**300**
Wage	0	0
Non-Wage	10,000	300
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
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.	Provided strategic leadership to the District Public Service in developing, reviewing, monitoring and implementing government policies, plans and programmes, while ensuring proper utilization and accountability of District Council resources.	N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,180	351
221011 Printing, Stationery, Photocopying and Binding	1,440	360
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	0

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 *UShs Thousand*

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	3,640
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	16,000	4,000
Total for Key Service Area	**66,920**	**16,201**
Wage	0	0
Non-Wage	66,920	16,201
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	NA	na
Bids for works, supplies, services and revenue sources advertised	NA	NA
Bids for works, supplies, services and revenue sources advertised	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	2,959
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	2,107
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	1,600	801
Total for Key Service Area	**9,060**	**7,067**
Wage	0	0
Non-Wage	9,060	7,067
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	1,004
221011 Printing, Stationery, Photocopying and Binding	2,000	520
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	120	0
227001 Travel inland	1,600	0
Total for Key Service Area	**8,080**	**1,524**
Wage	0	0
Non-Wage	8,080	1,524
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
289 pensioners paid pension for 12 months	289 pensioners paid pension for 12 months	N/A
31 retired officers paid gratuity	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
108 administrative staff paid salaries by 28th of the month	106 administrative staff paid salaries by 28th of the month	2 Officers had abandoned duty and were removed from the payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	719,555	171,742
221011 Printing, Stationery, Photocopying and Binding	6,810	1,703
222001 Information and Communication Technology Services.	1,400	350
273104 Pension	1,260,358	327,634
273105 Gratuity	960,880	381,785
Total for Key Service Area	**2,949,003**	**883,213**
Wage	719,555	171,742

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,229,448	711,471
	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	Delay by Civil Service College Uganda (CSCU) to come to induct the new officers
15 Community Development Officers and 33 Extension workers oriented on their roles and responsibilities	0	Inadequate budget

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		54,930	24,983
312221 Light ICT hardware - Acquisition		7,000	7,000
312235 Furniture and Fittings - Acquisition		3,000	3,000
	Total for Key Service Area	**64,930**	**34,983**
	Wage	0	0
	Non-Wage	15,000	15,000
	GoU Dev	49,930	19,983
	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	1 Staff attendance to duty monitored and report compiled and submitted to MOPS	N/A
Rewards and Sanctions Committee meeting held	NA	NA
100% of staff trainined in performance management	NA	
100% of all staff categories appraised by the due date	NA	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,980	0
227001 Travel inland		9,158	2,376
	Total for Key Service Area	**12,138**	**2,376**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,138	2,376
	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	1 Monitoring and supervision of government projects and programs coordinated and implemented	N/A
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	33
221005 Official Ceremonies and State Functions	9,000	2,000
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	1,770
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	8,000	5,015
263402 Transfer to Other Government Units	2,115,481	486,396
Total for Key Service Area	**2,160,081**	**498,715**
Wage	0	0
Non-Wage	1,821,319	414,025
GoU Dev	338,762	84,690
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,260	4,197
228002 Maintenance-Transport Equipment	1,200	35
273102 Incapacity, death benefits and funeral expenses	10,000	6,487

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**24,460**	**10,719**
	Wage	0	0
	Non-Wage	24,460	10,719
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,304,672**	**1,455,100**
	Wage	719,555	171,742
	Non-Wage	4,196,425	1,178,684
	GoU Dev	388,692	104,674
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	196,873	41,431
221002 Workshops, Meetings and Seminars	2,400	0
221008 Information and Communication Technology Supplies.	5,600	3,650
221009 Welfare and Entertainment	1,592	0
221011 Printing, Stationery, Photocopying and Binding	6,000	177
221016 Systems Recurrent costs	30,000	7,658
222001 Information and Communication Technology Services.	3,600	0
223001 Property Management Expenses	2,000	0
223005 Electricity	4,000	1,000
227001 Travel inland	12,000	3,040
227004 Fuel, Lubricants and Oils	4,600	1,300
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**	**58,256**
Wage	196,873	41,431
Non-Wage	76,200	16,825
GoU Dev	0	0
Ext Finance	0	0

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

Department: 020 Finance

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

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

Item	Approved Budget	Spent
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
Total for Key Service Area	**6,000**	**1,500**
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter Four budget performance report and Final Budget Estimates prepared and submitted to MoFPED	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
Total for Key Service Area	**2,800**	**700**
Wage	0	0
Non-Wage	2,800	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000061 Management of Government Accounts

N / A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**290,873**	**60,456**
Wage	196,873	41,431
Non-Wage	94,000	19,025
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 held. Allowances and travel inlands to DLB members and Secretary DLB paid.	2 DLB Meeting and DLB members sitting allowances paid during the quarter at the District headquarters	There was no variation in the performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	4,900	1,226
Total for Key Service Area	**8,000**	**2,001**
Wage	0	0
Non-Wage	8,000	2,001
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 held during the quarter at the District headquarters.	No variation registered

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	2,730
221009 Welfare and Entertainment	1,004	502
227004 Fuel, Lubricants and Oils	2,046	1,023
Total for Key Service Area	**8,000**	**4,255**
Wage	0	0
Non-Wage	8,000	4,255
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	There was no variation realized during the quarter under review.

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		
Monthly staff salaries paid to 25 departmental staff by 28th of the month during the quarter	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,358	93,255
211107 Boards, Committees and Council Allowances	16,880	4,220
221001 Advertising and Public Relations	4,400	3,600
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,052	1,775
221017 Membership dues and Subscription fees.	800	600
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,120	2,508
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**298,610**	**108,459**
Wage	255,358	93,255
Non-Wage	18,000	6,578
GoU Dev	25,252	8,625
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Allowances and Quarterly travel inlands to technical staff for official duty done	Allowances and travel inland for technical staffs facilitated during the quarter.	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,000	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	1,273
227004 Fuel, Lubricants and Oils	6,733	1,683
Total for Key Service Area	**17,453**	**4,366**
Wage	0	0
Non-Wage	17,453	4,366
GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,624
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	8,800	2,685
227004 Fuel, Lubricants and Oils	3,200	800
Total for Key Service Area	**28,000**	**9,110**
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	20,000	6,610
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	There was over performance due to having new elected leaders sworn in office.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,128	8,576
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	20,772	8,257
Total for Key Service Area	**45,300**	**17,183**
Wage	0	0
Non-Wage	45,300	17,183
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Provision of executive committee and leadership oversight to the District provided.	Provision of executive committee and leadership oversight to the District provided.	N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	383,332	175,238
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,939	2,984
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,000	4,276
Total for Key Service Area	**416,271**	**185,748**
Wage	0	0
Non-Wage	416,271	185,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**821,634**	**331,121**
Wage	255,358	93,255
Non-Wage	521,024	222,631
GoU Dev	45,252	15,235
Ext Finance	0	0

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	N/A
10 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 12 climate smart agriculture trainings carried out district wide.	NA	N/A
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	N/A
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	N/A
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	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,527,193	315,200
221002 Workshops, Meetings and Seminars	39,140	26,845
221008 Information and Communication Technology Supplies.	34,280	34,140
221009 Welfare and Entertainment	1,591	398
221011 Printing, Stationery, Photocopying and Binding	3,196	2,995
222001 Information and Communication Technology Services.	4,876	1,563
223004 Guard and Security services	5,000	5,000
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	324,883	140,722
227004 Fuel, Lubricants and Oils	26,584	6,792
228002 Maintenance-Transport Equipment	22,600	12,153

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 *UShs Thousand*

Item	Approved Budget	Spent
312216 Cycles - Acquisition	32,000	32,000
312221 Light ICT hardware - Acquisition	6,000	5,998
Total for Key Service Area	**2,037,343**	**593,806**
Wage	1,527,193	315,200
Non-Wage	411,384	182,904
GoU Dev	98,766	95,702
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	N/A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	30,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
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	NA
Establishment 28 micro-irrigation sites district wide,01 fish pond constructed during the quarter	NA	

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,070	1,035
221008 Information and Communication Technology Supplies.	2,000	2,000
222001 Information and Communication Technology Services.	4,640	1,952
224003 Agricultural Supplies and Services	25,000	11,849
227001 Travel inland	56,582	12,752
228002 Maintenance-Transport Equipment	2,000	2,000
312139 Other Structures - Acquisition	0	5,000
312411 Cultivated Animals - Acquisition	10,000	10,000
Total for Key Service Area	**102,292**	**46,588**
Wage	0	0
Non-Wage	17,658	8,314
GoU Dev	84,634	38,274
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Survelliance of pest and disease carried out district wide, vermin control activities carried out district wide.	NA	na
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 sensistisation 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.	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	200
221002 Workshops, Meetings and Seminars	2,570	643
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	11,100	4,000
228002 Maintenance-Transport Equipment	1,288	644
Total for Key Service Area	**17,658**	**7,537**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,658	7,537
	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	NA
	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	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	6,000
221002 Workshops, Meetings and Seminars	22,500	254
221011 Printing, Stationery, Photocopying and Binding	11,229	8,517
222001 Information and Communication Technology Services.	12,000	10,440
224003 Agricultural Supplies and Services	36,117	11,517
227001 Travel inland	153,500	126,881
228002 Maintenance-Transport Equipment	10,000	10,000
312121 Non-Residential Buildings - Acquisition	4,000	4,000
Total for Key Service Area	**255,345**	**177,608**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	215,229	162,092
	GoU Dev	40,117	15,517
	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	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	41,450
227001 Travel inland	61,035	34,535
Total for Key Service Area	**134,235**	**75,985**
Wage	0	0
Non-Wage	134,235	75,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,576,873**	**931,523**
Wage	1,527,193	315,200
Non-Wage	796,163	436,830
GoU Dev	253,516	179,492
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
Performance review meetings conducted, health facilities rehabilitated and expanded during the quarter	NA	
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
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	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,604,456	1,035,694
221001 Advertising and Public Relations	0	2,400
221002 Workshops, Meetings and Seminars	9,400	11,167
221008 Information and Communication Technology Supplies.	4,750	1,225
221009 Welfare and Entertainment	4,690	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,030
221012 Small Office Equipment	1,214	913
222001 Information and Communication Technology Services.	1,000	174
224001 Medical Supplies and Services	0	184,836
225204 Monitoring and Supervision of capital work	33,471	8,377
227001 Travel inland	455,970	2,503
227004 Fuel, Lubricants and Oils	28,053	7,067
228002 Maintenance-Transport Equipment	57,331	28,165

Department: 050 Health

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	760,213	191,560
312111 Residential Buildings - Acquisition	142,706	35,706
312121 Non-Residential Buildings - Acquisition	22,183	22,183
312216 Cycles - Acquisition	29,450	29,450
312221 Light ICT hardware - Acquisition	37,930	37,930
313121 Non-Residential Buildings - Improvement	354,443	354,443
Total for Key Service Area	**6,553,259**	**1,956,822**
Wage	4,604,456	1,035,694
Non-Wage	845,370	229,228
GoU Dev	653,433	691,900
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Mundhel HC II Maternity ward constructed during the quarter	NA	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,337	3,300
312121 Non-Residential Buildings - Acquisition	215,396	215,396
Total for Key Service Area	**226,732**	**218,695**
Wage	0	0
Non-Wage	0	0
GoU Dev	226,732	218,695
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PNFP transferred to Nyapea Hospital during the quarter	NA	na

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

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

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	292,403	73,101
	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	NA	NA
Activities focused on strengthening HIV/AIDS systems coordinated, and meals and refreshments provided during World AIDS Day.	NA	

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

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

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance 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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		181,902	36,576
	Total for Key Service Area	**181,902**	**36,576**
	Wage	181,902	36,576
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,268,296**	**2,285,195**
	Wage	4,786,358	1,072,270
	Non-Wage	1,151,773	302,329

GoU Dev	880,165	910,595
Ext Finance	450,000	0

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	Inadequate funding to carry out that activity.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,190
Total for Key Service Area	**3,000**	**1,190**
Wage	0	0
Non-Wage	3,000	1,190
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Inadequate funds or wage bill for the Financial Year.
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%% 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	This was due to low parental involvement in Education of their children.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,740,146	1,516,573
225204 Monitoring and Supervision of capital work	38,327	16,622

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		21,000	0
228001 Maintenance-Buildings and Structures		710,575	287,405
312121 Non-Residential Buildings - Acquisition		359,950	74,536
312235 Furniture and Fittings - Acquisition		86,268	86,268
	Total for Key Service Area	**7,956,266**	**1,981,404**
	Wage	6,740,146	1,516,573
	Non-Wage	670,618	218,488
	GoU Dev	545,502	246,343
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Footballers and Netball players identified identified as district teams and facilitated to participate in national competitive events.	NA	N/A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	4,000
227001 Travel inland		20,580	12,369
	Total for Key Service Area	**26,580**	**16,369**
	Wage	0	0
	Non-Wage	26,580	16,369
	GoU Dev	0	0
	Ext Finance	0	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	N/A
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	N/A
NA	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,097,400	702,225
	Total for Key Service Area	**2,097,400**	**702,225**
	Wage	0	0
	Non-Wage	2,097,400	702,225
	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

N/A	NA	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	3,365
	Total for Key Service Area	**5,000**	**3,365**
	Wage	0	0
	Non-Wage	5,000	3,365
	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 term 2 of the academic calender year. Enrollment secondary schoools and all students, as of term 1, retained especially the female students.	NA	N/A
Capitation grant disbursed to Kango and Amei Seed Secondary Schools	NA	na

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		648,860	302,450
	Total for Key Service Area	**648,860**	**302,450**
	Wage	0	0
	Non-Wage	648,860	302,450
	GoU Dev	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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.	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,500,434	1,023,397
225204 Monitoring and Supervision of capital work	0	12,670
312121 Non-Residential Buildings - Acquisition	0	2,201,428
Total for Key Service Area	**3,500,434**	**3,237,495**
Wage	3,500,434	1,023,397
Non-Wage	0	0
GoU Dev	0	2,214,098
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 Instituttte in FY 2025/2026. Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026.	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	497,496	118,576
Total for Key Service Area	**497,496**	**118,576**
Wage	497,496	118,576
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 retained at 260 students in Term 2 2026. Completion rate increased to 100% in 2025 from 97.48% in 2024.	NA	N/A

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	148,179	49,887
Total for Key Service Area	**148,179**	**49,887**
Wage	0	0
Non-Wage	148,179	49,887
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, saniation, food safety)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
92 and 8 public primary and secondary schools respectively inspected in Term 2 2026 and helped in drawing PIP. Monitoring by the DEO carried in 30 primary, 8 secondary schools and one skills development Institution in the district in term 2 2026. Quality assuarence maintained in all educational institutions in the district.	NA	However funds meant for co-curriculum activities remain very inadequate.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
227001 Travel inland	49,536	31,636
Total for Key Service Area	**52,536**	**32,636**
Wage	0	0
Non-Wage	52,536	32,636
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary paid to 5 HLG Education department Staff for the 3 months ofQ4 of FY 2025/2026. One Political oversight monitoring carried by the Social Services Committee of the district Council. Activities of Education and Sports coordinated in Q4 of FY 2025/2026.	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,975	14,410
227001 Travel inland	2,000	2,000

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**67,975**	**16,410**
	Wage	65,975	14,410
	Non-Wage	2,000	2,000
	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 infrastrcuture and staffed

Departmental transport equipment maintained and repaired, fuel and lubricants, stationery, ICT supplies procured for official operations during the quarter	NA	na

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Office assets and department vehicles maintained in good running order.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	2,100	1,400
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	8,000
228002 Maintenance-Transport Equipment	10,100	3,367
Total for Key Service Area	**32,000**	**15,367**
Wage	0	0
Non-Wage	32,000	15,367
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	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221017 Membership dues and Subscription fees.	5,000	3,550
227001 Travel inland	13,420	8,950
Total for Key Service Area	**18,420**	**12,500**
Wage	0	0
Non-Wage	18,420	12,500

Department: 060 Education

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: 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 2 2026	NA	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	4,000
	Total for Key Service Area	**5,000**	**4,000**
	Wage	0	0
	Non-Wage	5,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**15,059,147**	**6,493,873**
	Wage	10,804,052	2,672,956
	Non-Wage	3,709,594	1,360,476
	GoU Dev	545,502	2,460,441
	Ext Finance	0	0

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.	Funds proccessed for replacement of 11 number plates of vehicles.	Planned number of number plates will be replaced, delay in having task completed is attributed to internal proccesses of company
culvert installation and stone pitching at Alero Village, Yada Parish, Jangokoro Subcounty and Minor repairs done on CAO's office	Rehabilitation of road choke at Alero village, Yada Parish has been completed. Repairs on CAO's office done.	No variations, activities executed as planned.
staff salaries paid to departmental staff during the quarter	3 months wages paid to staff	3 months wage paid as planned , no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	189,509	40,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,305
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225204 Monitoring and Supervision of capital work	0	1,431
227001 Travel inland	6,000	2,000
228001 Maintenance-Buildings and Structures	248,735	182,927
228002 Maintenance-Transport Equipment	8,002	13,356
263402 Transfer to Other Government Units	0	337,343
Total for Key Service Area	**452,246**	**580,138**
Wage	189,509	40,777
Non-Wage	14,002	409,505
GoU Dev	248,735	129,855
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of 14km of Ayuda-Padea	3km of Ayuda-Padea road maintained. 5.8Km of Ser-Agu road maintained, 8km of Agu-Asina maintianed, 5.6Km of Achu-Padea road opened, 5km of Roads in Warr TC.	Overlap of works from previous quarter due to the district having only a single road unit.
Fuel procured for machinery, equipment, and official operations.	Fuel procured and used for roadworks	High price per litre at 6,600 compared to 5000 at time of planning and budgeting.

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Machinery, Equipment and Transport equipment maintained during the quarter	Quarterly maintenannce of equipment done.	Equipments maintained however funding shortfalls affected effective maintenance
Official travels facilitated and workshops, meetings and seminars organised during the quarter	District Road committee meeting conducted	Change in MPs affected some of the Planned DRC meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,000
227001 Travel inland	5,864	627
227004 Fuel, Lubricants and Oils	481,471	143,976
228001 Maintenance-Buildings and Structures	404,665	352,981
228002 Maintenance-Transport Equipment	40,000	1,784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	15,603
Total for Key Service Area	**1,000,000**	**520,970**
Wage	0	0
Non-Wage	1,000,000	520,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,452,246**	**1,101,108**
Wage	189,509	40,777
Non-Wage	1,014,002	930,475
GoU Dev	248,735	129,855
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 meeting held	NA
1,040 litres of fuel and lubricants procured for office use	743 litres of fuel and lubricants procured for office use	Increase in fuel prices
1 National consultations made including submission of progress reports	1 National consultations made including submission of progress reports	NA
Sector vehicle including motorcycles operated and maintained	Sector vehicle including motorcycles operated and maintained	NA
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Certification and declaration of ODF villages; holding review meetings	ODF villages certified and declared; Review meetings held	NA
Monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	Monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	NA
3 stance VIP latrine constructed; 1 gravity flow scheme and 7 deep boreholes rehabilitated	3 stance VIP latrine constructed; 1 gravity flow scheme and 7 deep boreholes rehabilitated	NA
Software related activities undertaken including Post construction support to water user groups; Baseline survey for sanitation and radio programme promoting water, sanitation and good hygiene practices	Software related activities undertaken including Post construction support to water user groups; Baseline survey for sanitation and radio programme promoting water, sanitation and good hygiene practices	NA
Water quality testing kit retooled; Assorted stationeries procured for office use	Water quality testing kit retooled; Assorted stationery procured for office use	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	16,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,963	10,558
212101 Social Security Contributions	1,082	1,081
221001 Advertising and Public Relations	1,562	1,562
221002 Workshops, Meetings and Seminars	18,616	4,606
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	182
222001 Information and Communication Technology Services.	600	150
223006 Water	1,600	1,600
225201 Consultancy Services-Capital	27,000	6,750
227001 Travel inland	134,918	44,968

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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,800	4,897
228002 Maintenance-Transport Equipment	43,543	26,594
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
312139 Other Structures - Acquisition	543,805	159,484
Total for Key Service Area	**884,790**	**284,368**
Wage	74,400	16,936
Non-Wage	106,185	53,190
GoU Dev	704,205	214,242
Ext Finance	0	0
Total for Department	**884,790**	**284,368**
Wage	74,400	16,936
Non-Wage	106,185	53,190
GoU Dev	704,205	214,242
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,029	1,773
227001 Travel inland	9,586	2,404
Total for Key Service Area	**15,615**	**4,177**
Wage	0	0
Non-Wage	15,615	4,177
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
227001 Travel inland	6,943	1,753
Total for Key Service Area	**10,543**	**3,553**
Wage	0	0
Non-Wage	10,543	3,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221002 Workshops, Meetings and Seminars	8,000	4,300
224003 Agricultural Supplies and Services	47,500	35,849
227001 Travel inland	39,882	18,547
Total for Key Service Area	**101,382**	**60,696**
Wage	0	0
Non-Wage	37,610	10,964
GoU Dev	63,772	49,732
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
Stationery procured for office operations, staff welfare coordinated and official travels facilitated during the quarter	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, 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

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	370,231	80,161
221002 Workshops, Meetings and Seminars	7,438	7,438
221009 Welfare and Entertainment	2,029	508
221011 Printing, Stationery, Photocopying and Binding	3,500	2,015
225101 Consultancy Services	16,000	16,000
227001 Travel inland	20,500	11,602
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	4,000	2,505
228004 Maintenance-Other Fixed Assets	1,500	1,500
Total for Key Service Area	**431,198**	**125,728**
Wage	370,231	80,161
Non-Wage	24,029	15,365
GoU Dev	36,938	30,203
Ext Finance	0	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	n/a

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

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
225201 Consultancy Services-Capital	8,000	7,426
227001 Travel inland	3,000	3,000
Total for Key Service Area	**17,000**	**13,426**
Wage	0	0
Non-Wage	17,000	13,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**587,336**	**219,179**
Wage	370,231	80,161
Non-Wage	116,394	59,083
GoU Dev	100,710	79,935
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
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
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	
Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		202,373	66,662
	Total for Key Service Area	**202,373**	**66,662**
	Wage	202,373	66,662
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	2,000
227001 Travel inland		3,308	824
	Total for Key Service Area	**7,308**	**2,824**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	7,308	2,824
	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	NA	Availability of funds

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,500
227001 Travel inland		13,800	949
228002 Maintenance-Transport Equipment		4,200	2,250
	Total for Key Service Area	**24,000**	**4,699**
	Wage	0	0
	Non-Wage	24,000	4,699
	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 stregthened

Social safeguards compliances in infrastructural projects (roads, education, health, Water and production) during the quarter	NA	NA

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

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		1,000	750
223005 Electricity		1,200	300
223006 Water		800	0
227001 Travel inland		28,000	2,500
227004 Fuel, Lubricants and Oils		12,000	3,000
228002 Maintenance-Transport Equipment		5,000	1,270
	Total for Key Service Area	**48,000**	**7,820**
	Wage	0	0
	Non-Wage	48,000	7,820
	GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Special Interest groups supported with Livelihood projects (mobilization, sub-project generation, monitoring, recovery and reporting) during the quarter	NA	NA

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	1,010
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	7,000	3,540
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	5,000	2,740
Total for Key Service Area	**30,000**	**11,290**
Wage	0	0
Non-Wage	30,000	11,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**311,681**	**93,295**
Wage	202,373	66,662
Non-Wage	109,308	26,633
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Final Performance contracts prepared and submitted to MoFPED, quarterly budget performance report prepared and submitted to MoFPED, during the quarter.	Held stakeholder, 4 Budget Desk and 12 DTPC meetings; mentored 15 LLGs; prepared and submitted BFP, performance contracts and quarterly budget reports to MoFPED; conducted mock assessment and organised 1 District Budget Conference.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,500
227001 Travel inland	22,000	5,500
Total for Key Service Area	**37,000**	**7,000**
Wage	0	0
Non-Wage	37,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,500	1,520
221011 Printing, Stationery, Photocopying and Binding		6,500	2,560
225202 Environment Impact Assessment for Capital Works		6,500	3,250
225204 Monitoring and Supervision of capital work		23,564	7,889
227001 Travel inland		69,769	17,422
227004 Fuel, Lubricants and Oils		1,000	1,000
	Total for Key Service Area	**111,833**	**33,641**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	111,833	33,641
	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,300	4,723
221008 Information and Communication Technology Supplies.	1,000	350
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,000	2,500
228002 Maintenance-Transport Equipment	1,000	500

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**	**10,573**
Wage	22,300	4,723
Non-Wage	18,000	5,850
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

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

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

Item	Approved Budget	Spent
227001 Travel inland	14,979	4,092
Total for Key Service Area	**14,979**	**4,092**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,979	4,092
Ext Finance	0	0
Total for Department	**205,112**	**55,556**
Wage	22,300	4,723
Non-Wage	56,000	13,100
GoU Dev	126,812	37,733
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Towncoucils 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	NA
Official travels facilitated and Quarterly audit Reports prepared and submitted to relevant authorities.	NA	NA
Departmental ICT equipments and Motorclycle 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	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	5,715
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	33,400	11,350
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**	**26,465**
Wage	27,522	5,715
Non-Wage	69,000	20,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,522**	**26,465**
Wage	27,522	5,715
Non-Wage	69,000	20,750
GoU Dev	0	0

Ext Finance	0	0

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 stakholders 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	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	318	80
221012 Small Office Equipment	2,977	2,977
227001 Travel inland	2,000	1,500
Total for Key Service Area	**10,795**	**8,307**
Wage	0	0
Non-Wage	10,795	8,307
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,522	12,312
227001 Travel inland	4,000	2,200
Total for Key Service Area	**26,522**	**14,512**
Wage	0	0

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	14,512
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,576	23,232
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	2,370
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**74,576**	**33,602**
Wage	51,576	23,232
Non-Wage	23,000	10,370
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

PIAP Output: 17010401 Increased access to markets

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,757	2,757
227001 Travel inland	2,000	500
Total for Key Service Area	**4,757**	**3,257**
Wage	0	0
Non-Wage	4,757	3,257

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**116,650**	**59,678**
	Wage	51,576	23,232
	Non-Wage	65,075	36,446
	GoU Dev	0	0
	Ext Finance	0	0

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
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	Inconsistent network

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	1,200
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**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Provided strategic leadership to the District Public Service in developing, reviewing, monitoring and implementing government policies, plans and programmes, while ensuring proper utilization and accountability of District Council resources.	N/A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,180	1,180
221011 Printing, Stationery, Photocopying and Binding	1,440	1,440
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,400	1,977
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	15,900	15,900
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	16,000	16,000
Total for Key Service Area	**66,920**	**66,497**
Wage	0	0
Non-Wage	66,920	66,497
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	4 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	na
Bids for works, supplies, services and revenue sources advertised	Bids for works, supplies, services and revenue sources advertised	NA
Bids for works, supplies, services and revenue sources advertised		

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	2,959
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	2,107
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	1,600	1,600

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**	**7,866**
Wage	0	0
Non-Wage	9,060	7,866
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	3,960
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
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**	**8,080**
Wage	0	0
Non-Wage	8,080	8,080
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	289 pensioners paid pension for 12 months	N/A
31 retired officers paid gratuity		

PIAP Output: 14060102 Staff salaries and related costs paid

108 administrative staff paid salaries by 28th of the month	106 administrative staff paid salaries by 28th of the month	2 Officers had abandoned duty and were removed from the payroll

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		719,555	692,746
221011 Printing, Stationery, Photocopying and Binding		6,810	6,810
222001 Information and Communication Technology Services.		1,400	1,400
273104 Pension		1,260,358	1,175,282
273105 Gratuity		960,880	960,880
	Total for Key Service Area	**2,949,003**	**2,837,118**
	Wage	719,555	692,746
	Non-Wage	2,229,448	2,144,372
	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	Delay by Civil Service College Uganda (CSCU) to come to induct the new officers
15 Community Development Officers and 33 Extension workers oriented on their roles and responsibilities	0	Inadequate budget

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

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 Staff attendance to duty monitored and report compiled and submitted to MOPS	N/A
Rewards and Sanctions Committee meeting held	Rewards and Sanctions Committee meeting held	NA
100% of staff traininned in performance management		
100% of all staff categories appraised by the due date	100% of all staff categories appraised by the due date	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	2,000
227001 Travel inland	9,158	9,153
Total for Key Service Area	**12,138**	**11,152**
Wage	0	0
Non-Wage	12,138	11,152
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 Monitoring and supervision of government projects and programs coordinated and implemented	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)	4,000	4,000
221005 Official Ceremonies and State Functions	9,000	9,000
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	3,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	11,000	11,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	8,000
263402 Transfer to Other Government Units	2,115,481	1,866,173
Total for Key Service Area	**2,160,081**	**1,910,773**
Wage	0	0
Non-Wage	1,821,319	1,572,011
GoU Dev	338,762	338,762
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

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)	13,260	13,256
228002 Maintenance-Transport Equipment	1,200	1,200
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
Total for Key Service Area	**24,460**	**24,456**
Wage	0	0
Non-Wage	24,460	24,456
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,304,672**	**4,940,874**
Wage	719,555	692,746
Non-Wage	4,196,425	3,859,436
GoU Dev	388,692	388,692
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, fuel, and laptop computers were procured for operations. Power units were purchased for office use, and transport and office equipment were maintained throughout the financial year.	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	196,873	181,004
221002 Workshops, Meetings and Seminars	2,400	2,400
221008 Information and Communication Technology Supplies.	5,600	5,600
221009 Welfare and Entertainment	1,592	1,592
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	3,600	3,600
223001 Property Management Expenses	2,000	1,999
223005 Electricity	4,000	4,000
227001 Travel inland	12,000	11,999
227004 Fuel, Lubricants and Oils	4,600	4,600
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**	**257,202**
Wage	196,873	181,004
Non-Wage	76,200	76,198
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 financial year	na

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

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter Four budget performance report and Final Budget Estimates prepared and submitted to MoFPED	Quarterly budget performance reports. BFP, draft budget estimates and Final budget estimates prepares and submitted to MoFPED during the FY	NA

Department: 020 Finance

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

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

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

Key Service Area: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	121
Total for Key Service Area	**0**	**121**
Wage	0	0
Non-Wage	0	121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**290,873**	**275,123**
Wage	196,873	181,004
Non-Wage	94,000	94,119
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 held. Allowances and travel inlands to DLB members and Secretary DLB paid.	8 DLB Meeting organized during the financial year	There was no variation in the performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,797
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	4,900	4,899
Total for Key Service Area	**8,000**	**7,995**
Wage	0	0
Non-Wage	8,000	7,995
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	16 Contract committee meetings held at the District headquarters.	No variation registered

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

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

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.	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	There was no variation realized during the quarter under review.
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 FY	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,358	245,245
211107 Boards, Committees and Council Allowances	16,880	16,880
221001 Advertising and Public Relations	4,400	4,400
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,052	4,051
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	11,120	11,120
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**298,610**	**288,496**
Wage	255,358	245,245
Non-Wage	18,000	18,000
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	400
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	640	640
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	5,080	5,080
227004 Fuel, Lubricants and Oils	6,733	6,733
Total for Key Service Area	**17,453**	**17,453**
Wage	0	0
Non-Wage	17,453	17,453
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	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)	14,000	13,995
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	8,800	8,800
227004 Fuel, Lubricants and Oils	3,200	3,200
Total for Key Service Area	**28,000**	**27,995**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	20,000	19,995
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	6 Council meetings, 4 Business committee meetings and 8 committee meetings held during the year. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination.	There was over performance due to having new elected leaders sworn in office.

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,128	23,128
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	20,772	20,772
Total for Key Service Area	**45,300**	**45,300**
Wage	0	0
Non-Wage	45,300	45,300
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Provision of executive committee and leadership oversight to the District provided during the financial year.	N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	383,332	382,590
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	8,939	8,939
227004 Fuel, Lubricants and Oils	11,000	11,000
228002 Maintenance-Transport Equipment	11,000	11,000
Total for Key Service Area	**416,271**	**415,529**
Wage	0	0
Non-Wage	416,271	415,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**821,634**	**810,769**
Wage	255,358	245,245
Non-Wage	521,024	520,278
GoU Dev	45,252	45,246
Ext Finance	0	0

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 FY	N/A
10 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 12 climate smart agriculture trainings carried out district wide.	10 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 12 climate smart agriculture trainings carried out district wide.	N/A
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.	Inputs and animal breeds provided, 20 technical supervision and backstopping of farmers done, 08 coordination meetings with MAAIF and other stakeholders done, 04 submission of reports to MAAIF done and agricultural data collection done.	N/A
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	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	N/A
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	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,527,193	1,349,873
221002 Workshops, Meetings and Seminars	39,140	39,140
221008 Information and Communication Technology Supplies.	34,280	34,280
221009 Welfare and Entertainment	1,591	1,591
221011 Printing, Stationery, Photocopying and Binding	3,196	3,195
222001 Information and Communication Technology Services.	4,876	4,876
223004 Guard and Security services	5,000	5,000
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	324,883	321,821

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		26,584	26,584
228002 Maintenance-Transport Equipment		22,600	22,600
312216 Cycles - Acquisition		32,000	32,000
312221 Light ICT hardware - Acquisition		6,000	5,998
	Total for Key Service Area	**2,037,343**	**1,856,958**
	Wage	1,527,193	1,349,873
	Non-Wage	411,384	411,383
	GoU Dev	98,766	95,702
	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	Lightening arrestors installed in Abakamel, Mundhel, Got Laju, Zeu and Alangi markets	N/A

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		30,000	30,000
	Total for Key Service Area	**30,000**	**30,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	30,000
	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	28 micro-irrigation sites established district wide, Construction and Stocking of Fish Ponds with Polyculture in Akaa SC; Atyak SC; Nyapea SC; and Warr TC during the FY	NA

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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	NA
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	2,070
221008 Information and Communication Technology Supplies.	2,000	2,000
222001 Information and Communication Technology Services.	4,640	4,640
224003 Agricultural Supplies and Services	25,000	25,000
227001 Travel inland	56,582	56,582
228002 Maintenance-Transport Equipment	2,000	2,000
312139 Other Structures - Acquisition	0	5,000
312411 Cultivated Animals - Acquisition	10,000	10,000
Total for Key Service Area	**102,292**	**107,292**
Wage	0	0
Non-Wage	17,658	17,658
GoU Dev	84,634	89,634
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Survelliance of pest and disease carried out district wide, vermin control activities carried out district wide.	Survelliance of pest and disease carried out district wide, vermin control activities carried out district wide.	na
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 sensistisation 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.	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 sensistisation on vermin control	NA

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	400
221002 Workshops, Meetings and Seminars	2,570	2,570
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	11,100	11,100
228002 Maintenance-Transport Equipment	1,288	1,288
Total for Key Service Area	**17,658**	**17,658**
Wage	0	0
Non-Wage	17,658	17,658
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Motorised Coffee Pulpers procured and distributed to organised Primary Co-operative Societies across the District and Veterinary Health Service Kit procured during the FY	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
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	Farmers trained in climate-smart agriculture and climate-resilient crop production district-wide. Climate-smart technologies adopted, while soil and water conservation technologies were demonstrated across the district.	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	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, retention for Gotlaju paid	NA

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Supported FID and farmer training; procured office supplies, airtime, data and fuel; monitored UCSATP activities; conducted stakeholder meetings, audits, supervision and screening; prepared reports and supported communication and coordination.	NA

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	73,200

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	61,035	60,785
Total for Key Service Area	**134,235**	**133,985**
Wage	0	0
Non-Wage	134,235	133,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,576,873**	**2,401,238**
Wage	1,527,193	1,349,873
Non-Wage	796,163	795,912
GoU Dev	253,516	255,452
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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. Stakeholder engagement meetings conducted in the HIV prevention effort to address the socio-cultural, gender, and other structural factors that drive the HIV epidemic. Performance review meetings conducted, health facilities rehabilitated and expanded during the quarter	Facility-Based Health Staff monthly salaries paid by 28th of every month.	NA
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	Conducted quarterly integrated supervision of lower-level health facilities and water points; mentored health workers and provided technical support in MCH, CQI, cold chain, environmental health, health promotion, disease surveillance and referrals.	NA
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 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	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,604,456	4,372,501
221001 Advertising and Public Relations	0	2,400
221002 Workshops, Meetings and Seminars	9,400	13,247
221008 Information and Communication Technology Supplies.	4,750	4,750
221009 Welfare and Entertainment	4,690	4,684
221011 Printing, Stationery, Photocopying and Binding	6,000	7,330
221012 Small Office Equipment	1,214	1,213
222001 Information and Communication Technology Services.	1,000	1,390
224001 Medical Supplies and Services	0	184,836
225204 Monitoring and Supervision of capital work	33,471	33,470

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	455,970	34,501
227004 Fuel, Lubricants and Oils	28,053	28,053
228002 Maintenance-Transport Equipment	57,331	57,331
263308 Sector Conditional Grant (Non-Wage)	760,213	760,193
312111 Residential Buildings - Acquisition	142,706	142,706
312121 Non-Residential Buildings - Acquisition	22,183	22,183
312216 Cycles - Acquisition	29,450	29,450
312221 Light ICT hardware - Acquisition	37,930	37,930
313121 Non-Residential Buildings - Improvement	354,443	354,443
Total for Key Service Area	**6,553,259**	**6,092,610**
Wage	4,604,456	4,372,501
Non-Wage	845,370	876,193
GoU Dev	653,433	843,916
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

Mundhel HC II Maternity ward constructed during the quarter	Mundhel HC II Maternity ward Phase III completed during the financial year	NA

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	11,337
312121 Non-Residential Buildings - Acquisition	215,396	215,396
Total for Key Service Area	**226,732**	**226,732**
Wage	0	0
Non-Wage	0	0
GoU Dev	226,732	226,732
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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)	292,403	292,403
Total for Key Service Area	**292,403**	**292,403**
Wage	0	0
Non-Wage	292,403	292,403
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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance 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 FY	NA

VOTE: 935 Zombo District Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,902	158,119
Total for Key Service Area	**181,902**	**158,119**
Wage	181,902	158,119
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,268,296**	**6,773,009**
Wage	4,786,358	4,530,619
Non-Wage	1,151,773	1,171,741
GoU Dev	880,165	1,070,649
Ext Finance	450,000	0

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	Assessed children with special needs for PLE registration and support supervision on Special needs Teachers and children with Special needs.	Inadequate funding to carry out that activity.

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 926 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 s	Inadequate funds or wage bill for the Financial Year.
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..	The above targets were to a less extent met, particularly in enrolment however attendance dropped.	This was due to low parental involvement in Education of their children.

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,740,146	6,307,304
225204 Monitoring and Supervision of capital work	38,327	38,327
227001 Travel inland	21,000	18,050
228001 Maintenance-Buildings and Structures	710,575	710,575
312121 Non-Residential Buildings - Acquisition	359,950	359,950
312235 Furniture and Fittings - Acquisition	86,268	86,268
Total for Key Service Area	**7,956,266**	**7,520,474**
Wage	6,740,146	6,307,304
Non-Wage	670,618	667,668
GoU Dev	545,502	545,502
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Footballers and Netball players identified identified as district teams and facilitated to participate in national competitive events.	All the primary schools Games, Sports and other co-curricular activities at national participation facilitated, talent identified and promoted	N/A

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	6,000
227001 Travel inland	20,580	20,580
Total for Key Service Area	**26,580**	**26,580**
Wage	0	0
Non-Wage	26,580	26,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
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 FY 2024/2025 by 10%% by the end of 2025/2026. Increase Numeracy rate from 51% as in 2023/2024 to 57% in 2025/2026. Imrove enrollment rate from 80.6% from that in 2024/2025 to 87% in 2025/2026.	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,097,400	2,097,400
Total for Key Service Area	**2,097,400**	**2,097,400**
Wage	0	0
Non-Wage	2,097,400	2,097,400
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		
N/A	Secondary schools games and Sports activities supported at national level participation	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
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 term 2 of the academic calender year. Enrollment secondary schoools and all students, as of term 1, retained especially the female students.	Capitation disbursed to the 8 Public secondary schools in term 2 of the academic calender year. Enrollment secondary schools and all students, as of term 1, retained especially the female students.	N/A

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	648,860	732,860
Total for Key Service Area	**648,860**	**732,860**
Wage	0	0
Non-Wage	648,860	732,860
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 staf members for the 12 months in the financial year.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,500,434	3,026,261
225204 Monitoring and Supervision of capital work	0	14,985
312121 Non-Residential Buildings - Acquisition	0	2,201,428
Total for Key Service Area	**3,500,434**	**5,242,674**
Wage	3,500,434	3,026,261
Non-Wage	0	0
GoU Dev	0	2,216,413
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 Instituttе 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 Instituttе in FY 2025/2026. Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026.	N/A

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		497,496	464,663
	Total for Key Service Area	**497,496**	**464,663**
	Wage	497,496	464,663
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment retained at 260 students in Term 2 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. Performance index improvrd from 72.88% in FY 2024/2025 to .75.5% in 2025/2026	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		148,179	148,179
	Total for Key Service Area	**148,179**	**148,179**
	Wage	0	0
	Non-Wage	148,179	148,179
	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, saniation, food safety)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
92 and 8 public primary and secondary schools respectively inspected in Term 2 2026 and helped in drawing PIP. Monitoring by the DEO carried in 30 primary, 8 secondary schools and one skills development Institution in the district in term 2 2026. Quality assuarence maintained in all educational institutions in the district.	92 and 8 public primary and secondary schools respectively inspected in Term 2 2026 and helped in drawing PIP. Monitoring by the DEO carried in 30 primary, 8 secondary schools and one skills development Institution in the district in term 2 2026. Quality	However funds meant for co-curriculum activities remain very inadequate.

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	49,536	49,536
Total for Key Service Area	**52,536**	**52,536**
Wage	0	0
Non-Wage	52,536	52,536
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salary paid to 5 HLG Education department Staff for the 3 months ofQ4 of FY 2025/2026. One Political oversight monitoring carried by the Social Services Committee of the district Council. Activities of Education and Sports coordinated in Q4 of FY 2025/2026.	Salary paid to 5 HLG Education department Staff for the 3 months ofQ4 of FY 2025/2026. One Political oversight monitoring carried by the Social Services Committee of the district Council. Activities of Education and Sports coordinated in Q4 of FY 2025/202	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,975	58,350
227001 Travel inland	2,000	2,000
Total for Key Service Area	**67,975**	**60,350**
Wage	65,975	58,350
Non-Wage	2,000	2,000
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 infrastrcuture and staffed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 during the financial year	na

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Office assets and department vehicles maintained in good running order.		

Department: 060 Education

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	2,100
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	2,100	2,100
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	10,100	10,100
Total for Key Service Area	**32,000**	**32,000**
Wage	0	0
Non-Wage	32,000	32,000
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.	N/A

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

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

86 teachers of special needs Learners supported and supervised in offering quality SNE education services to the 4000 learners in the district in Term 2 2026	86 teachers of special needs Learners supported and supervised in offering quality SNE education services to the 4000 learners in the district in Term 2 2026	N/A

VOTE: 935 Zombo District Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,059,147**	**16,409,137**
Wage	10,804,052	9,856,578
Non-Wage	3,709,594	3,790,644
GoU Dev	545,502	2,761,915
Ext Finance	0	0

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.	11 number plates to be replaced, finances proccesed	Planned number of number plates will be replaced, delay in having task completed is attributed to internal proccesses of company
culvert installation and stone pitching at Alero Village, Yada Parish, Jangokoro Subcounty and Minor repairs done on CAO's office	Rehabilitation of road choke at Alero village, Yada Parish has been completed. Repairs on CAO's office done. Fada Box culvert completed and paid for.	No variations, activities executed as planned.
staff salaries paid to departmental staff during the quarter	12 months wages paid to all staff	3 months wage paid as planned , no variation

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	161,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225204 Monitoring and Supervision of capital work	0	19,000
227001 Travel inland	6,000	15,605
228001 Maintenance-Buildings and Structures	248,735	325,906
228002 Maintenance-Transport Equipment	8,002	22,464
263402 Transfer to Other Government Units	0	1,710,564
Total for Key Service Area	**452,246**	**2,260,928**
Wage	189,509	161,109
Non-Wage	14,002	1,851,084
GoU Dev	248,735	248,735
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of 14km of Ayuda-Padea	Cummulatively 91km of road nerwork maintianed with sectional gravelling done.	Overlap of works from previous quarter due to the district having only a single road unit.

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Fuel procured for machinery, equipment, and official operations.	Fuel procured and used for roadworks	High price per litre at 6,600 compared to 5000 at time of planning and budgeting.
Machinery, Equipment and Transport equipment maintained during the quarter	Equipments maintained quarterly however funding shortfalls affected effective maintenance towards the end of the financial year.	Equipments maintained however funding shortfalls affected effective maintenance
Official travels facilitated and workshops, meetings and seminars organised during the quarter	District Road committee meeting conducted	Change in MPs affected some of the Planned DRC meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
227001 Travel inland	5,864	5,864
227004 Fuel, Lubricants and Oils	481,471	481,471
228001 Maintenance-Buildings and Structures	404,665	404,665
228002 Maintenance-Transport Equipment	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	60,000
Total for Key Service Area	**1,000,000**	**1,000,000**
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,452,246**	**3,260,928**
Wage	189,509	161,109
Non-Wage	1,014,002	2,851,084
GoU Dev	248,735	248,735
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 DWSCC meeting held	NA
1 Extension staff quarterly meeting held	4 Extension staff quarterly meeting held	NA
740 litres of fuel and lubricants procured for office use	2,663 litres of fuel and lubricants procured for office use	Increase in fuel prices
1 National consultations made including submission of progress reports	5 National consultations made including submission of progress reports	NA
Sector vehicle including motorcycles operated and maintained	Sector vehicle including motorcycles operated and maintained	NA
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Holding semi annual DSHCG planning and reveiw meetings	Sanitation promotion activities implemented using CLTS approach including Creating rapport with village leaders; trigerring of identified villages; Follow up on triggered villages; ODF verification by Sub County teams; certifying ODF communities by Distri	NA
Monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	Environmental screening and social safeguards compliance conducted; monitoring and supervision of capital works undertaken; Procurement processes facilitated; Water quality testing and analysis of old and new sources conducted; Contract staff salaries pa	NA
3 stance VIP latrine constructed	3 stance VIP latrine constructed; 9 deep boreholes drilled and constructed; Zale piped water system completed; 9 deep boreholes surveyed; 7 boreholes rehabilitated; 1 Gravity Flow Scheme rehabilitated	NA
Software related activities undertaken including Post construction support to water user groups; Baseine survey for sanitation and radio programme promoting water, sanitation and good hygiene practices	Software related activities undertaken including planning and advocacy meeting at District level; community sensitization on critical requirements; Establishment of Water User Committees; Training of Water User Committees; Post construction support to wat	NA
Water quality testing kit retooled; Assorted stationeries procured for office use; Toilet facilities maintained	Water quality testing kit retooled; Assorted stationery procured for office use; Toilet facilities maintained	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	72,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,963	14,963
212101 Social Security Contributions	1,082	1,081
221001 Advertising and Public Relations	1,562	1,562
221002 Workshops, Meetings and Seminars	18,616	18,616

Department: 080 Water

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

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	600	600
223006 Water	1,600	1,600
225201 Consultancy Services-Capital	27,000	27,000
227001 Travel inland	134,918	134,918
227004 Fuel, Lubricants and Oils	14,800	14,497
228002 Maintenance-Transport Equipment	43,543	43,543
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
312139 Other Structures - Acquisition	543,805	543,805
Total for Key Service Area	**884,790**	**882,802**
Wage	74,400	72,716
Non-Wage	106,185	105,882
GoU Dev	704,205	704,204
Ext Finance	0	0
Total for Department	**884,790**	**882,802**
Wage	74,400	72,716
Non-Wage	106,185	105,882
GoU Dev	704,205	704,204
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Forestry regulations enforced and community sensitization on sustainable management of watersheds on river Nyagak done.	n/a

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,029	6,029
227001 Travel inland	9,586	9,586
Total for Key Service Area	**15,615**	**15,615**
Wage	0	0
Non-Wage	15,615	15,615
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 maintained at Patek Paduk and Kango LFR	n/a

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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 demarcated and maintained	n/a
150 KBV beehives procured, indigenous tree species planted, engagement meetings with land owners and relevant stakeholders conducted	150 KBV beehives procured, indigenous tree species planted, engagement meetings with land owners and relevant stakeholders conducted	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
221002 Workshops, Meetings and Seminars	8,000	8,000
224003 Agricultural Supplies and Services	47,500	43,189
227001 Travel inland	39,882	39,882
Total for Key Service Area	**101,382**	**95,071**
Wage	0	0
Non-Wage	37,610	31,299
GoU Dev	63,772	63,772
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, 3 Forest Guards and 4 Forest Rangers during the Financial year	n/a
Stationery procured for office operations, staff welfare coordinated and official travels facilitated during the quarter	stationery procured and official travels facilitated	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 Financial year	n/a

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, 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	Data on climate occurences collected, awareness on climate change mitigation and adaptation measures created	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,231	353,748
221002 Workshops, Meetings and Seminars	7,438	7,438
221009 Welfare and Entertainment	2,029	2,029
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
225101 Consultancy Services	16,000	16,000
227001 Travel inland	20,500	20,500
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	4,000	3,500
228004 Maintenance-Other Fixed Assets	1,500	1,500
Total for Key Service Area	**431,198**	**414,214**
Wage	370,231	353,748
Non-Wage	24,029	23,529
GoU Dev	36,938	36,938
Ext Finance	0	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	1 motorcycle procured	n/a

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Community sensitised on land issues, 4 quarterly physical planning committee meetings conducted and submitted to MoHLUD and land titled during the quarter	Community sensitised on land issues, 4 quarterly physical planning committee meetings conducted and submitted to MoHLUD and land titled during the financial year	n/a

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
225201 Consultancy Services-Capital	8,000	7,426
227001 Travel inland	3,000	3,000
Total for Key Service Area	**17,000**	**13,426**
Wage	0	0
Non-Wage	17,000	13,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**587,336**	**560,468**
Wage	370,231	353,748
Non-Wage	116,394	106,010
GoU Dev	100,710	100,710
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 during the FY	NA
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 talk shows conducted to raise awareness and promote a change of the masses	na
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 quarter		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,373	180,578
Total for Key Service Area	**202,373**	**180,578**
Wage	202,373	180,578
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

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	3,308	3,304
Total for Key Service Area	**7,308**	**7,304**
Wage	0	0
Non-Wage	7,308	7,304
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

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

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	6,000
227001 Travel inland	13,800	13,282
228002 Maintenance-Transport Equipment	4,200	3,000
Total for Key Service Area	**24,000**	**22,282**
Wage	0	0
Non-Wage	24,000	22,282
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 stregthened

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	1,200	1,200
223006 Water	800	0
227001 Travel inland	28,000	12,290
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**48,000**	**31,490**
Wage	0	0
Non-Wage	48,000	31,490
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221005 Official Ceremonies and State Functions	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	7,000	7,290
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**30,000**	**30,290**
Wage	0	0
Non-Wage	30,000	30,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**311,681**	**271,945**

Wage	202,373	180,578
Non-Wage	109,308	91,367
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Sensitisation meetings held with key stakeholders on the methods of HIV prevention during the financial year	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	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, Final Performance contracts prepared and submitted to MoFPED, quarterly budget performance report prepared and submitted to MoFPED, during the quarter.	Held stakeholder, 4 Budget Desk and 12 DTPC meetings; mentored 15 LLGs; prepared and submitted BFP, performance contracts and quarterly budget reports to MoFPED; conducted mock assessment and organised 1 District Budget Conference.	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	15,000	10,000
227001 Travel inland	22,000	22,000
Total for Key Service Area	**37,000**	**32,000**
Wage	0	0
Non-Wage	37,000	32,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Quarterly M&E of DDEG projects conducted; LLGs assessed on minimum standards; technical supervision, project appraisals, BOQs and drawings facilitated; community engagements, CRVA validation, contract processes and PMT monitoring supported.	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	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500
225202 Environment Impact Assessment for Capital Works	6,500	6,500
225204 Monitoring and Supervision of capital work	23,564	23,564
227001 Travel inland	69,769	69,749
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**111,833**	**111,813**
Wage	0	0
Non-Wage	0	0
GoU Dev	111,833	111,813
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, office desks and chairs procured, official communication facilitated, departmental motorcycle maintained	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	20,633
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	10,000	10,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**40,300**	**38,633**
Wage	22,300	20,633
Non-Wage	18,000	18,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, GBV meta data updated, NSI data updated and submitted to MoFPED and other data needs/ requirements met	NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,979	14,979
Total for Key Service Area	**14,979**	**14,979**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,979	14,979
Ext Finance	0	0
Total for Department	**205,112**	**198,425**
Wage	22,300	20,633
Non-Wage	56,000	51,000
GoU Dev	126,812	126,792
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Towncoucils of Paidha, Zombo, Warr and Padea done	Transfer of Audit grant to the Four Towncoucils 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	Stationary procured, subscription to LoGIAA and ICPAU made during the financial year	NA
Official travels facilitated and Quarterly audit Reports prepared and submitted to relevant authorities.	Official travels facilitated and Quarterly audit Reports prepared and submitted to relevant authorities.	NA
Departmental ICT equipments and Motorclycle 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 FY	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	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	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	25,888
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	33,400	33,400
227004 Fuel, Lubricants and Oils	2,400	2,400
228002 Maintenance-Transport Equipment	1,200	1,200
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**96,522**	**94,888**
Wage	27,522	25,888
Non-Wage	69,000	69,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,522**	**94,888**
Wage	27,522	25,888

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

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 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	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	2,000	2,000
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	318	318
221012 Small Office Equipment	2,977	2,977
227001 Travel inland	2,000	2,000
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
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 FY	NA

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		22,522	22,522
227001 Travel inland		4,000	4,000
	Total for Key Service Area	**26,522**	**26,522**
	Wage	0	0
	Non-Wage	26,522	26,522
	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 staff; fuel, lubricants, stationery and cartridges procured; joint political and technical monitoring conducted; airtime provided for official communication; and departmental motorcycle maintained during the FY.	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		51,576	44,224
221011 Printing, Stationery, Photocopying and Binding		4,000	4,000
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		7,000	6,990
227004 Fuel, Lubricants and Oils		8,000	8,000
228002 Maintenance-Transport Equipment		2,000	2,000
	Total for Key Service Area	**74,576**	**65,214**
	Wage	51,576	44,224
	Non-Wage	23,000	20,990
	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

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, trade shows/ trade expos organised where business owners can meet potential buyers, suppliers and other partners during the FY	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	2,757
227001 Travel inland	2,000	2,000
Total for Key Service Area	**4,757**	**4,757**
Wage	0	0
Non-Wage	4,757	4,757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**116,650**	**107,288**
Wage	51,576	44,224
Non-Wage	65,075	63,064
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
Number of schools and tertiary institutions connected to	Number	5	0

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 Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	4

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 Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100	210

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 Q4
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 Q4
No. of Public Officers Trained in core and tailor made	Number	200	0

VOTE: 935 Zombo District Quarter 4

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 Q4
No. of staff supported to undertake their roles and	Number	250	0

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 Q4
Number of monitoring field visits conducted	Number	12	6

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 Q4
Proportion of technical LG staff benefitting from capacity	Number	25%	25%

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 Q4
Number of performance audits undertaken	Number	4	4

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 Q4
Local revenue mobilized and generated	Number	1,635,153,114	1,450,154,000

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 Q4
Percentage increase in local revenues year-over-year	Percentage	95%	89%

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 Q4
No. of Finance Committee meetings organized	Number	12	4

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 Q4
Number of M&E reports produced	Number	4	4 Reports produced during

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 Q4
No. of procurement and disposal report prepared	Number	1	1 Procurement and disposal

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	100	80

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 Q4
Number of monitoring exercises conducted on service	Number	4	4

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 Q4
Percentage of reported public complaints relating to	Percentage	100%	80%

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 Q4
Number of LG inspection reports produced	Number	4	4

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 Q4
Percentage of LG Councils with functional Committees,	Percentage	100%	100%

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 Q4
Number of Urban farmers supported	Number	30	28

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 Q4
No. of climate change action plans prepared	Number	1	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 Q4
Number of micro-irrigation systems established	Number	28	28

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 Q4
Number of survaillance and outbreak investigations	Number	4	2

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 Q4
Number of compliant agro-processing firms	Number	10	3

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 Q4
Number of farmers supported through the nucleus farms	Number	10000	

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 Q4
% 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 Q4
Couple years of protection	Number	3	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 Q4
Number of staff houses constructed/rehabilitated	Number	2	

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 Q4
Number of functional POEs	Number	2	2

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 Q4
ART Retention rate at 12 months (%)	Number	84%	93.4%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
ART Retention rate at 12 months (%)	Number	84%	93.4%

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 Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	4200	

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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	345	274

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	3	92

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 Q4
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 Q4
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 Q4
Number of private primary schools inspected at least once	Number	83	24

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 Q4
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 Q4
Number of new TVET Curricula developed	Number	1	1

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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
Number of public primary schools inspected at least once	Number	92	92

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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	345	274

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 Q4
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 Q4
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 Q4
Number of Culverts maintained on District Roads	Number	20	33

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained periodic unpaved	Number	30	21

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Programme engagements organized	Number	4	

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 Q4
No. of climate resilient point water facilities constructed in	Number	9	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	01	

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 Q4
Number of environmental and social impact assessments	Number	4	n/a

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 Q4
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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	6	6

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 Q4
Area (ha) of degraded forests restored	Number	12	12

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	3	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 Q4
Number environmental compliance monitoring and	Number	12	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 Q4
Number of urban areas using the IRAS for development		4	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 Q4
Number of barazas conducted	Number	4	1

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 Q4
Number of media programs broadcast on national	Number	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
ART Retention rate at 12 months (%)	Percentage	84%	82%

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 Q4
Number of GBV cases reported	Number	200	175

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	50%	55%

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 Q4
Number of Older Persons Supported in livelihood and	Number	75	40

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 Q4
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 Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	8	6

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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	3	2

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 Q4
Number of performance audits undertaken	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

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 Q4
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 Q4
Number of start-ups registered	Number	200	200

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	2	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local SMEs linked to Local, Regional and	Number	350	338

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237366 Warr Subcounty					
Department: 010 Administration					
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
LR for FY 2025-26	Warr Subcounty HQs	Urban Discretionary Equalisation Development Grant		14,700	0
Transfer of NWR to LLG	Warr Subcounty Headquarters	District Unconditional Grant Non-Wage		62,156	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	10,753
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,944	15,944
WARR ISLAMIC HEALTH CENTRE III	Warr TC	Programme Conditional Grant - Non Wage Recurrent	0	7,972	7,972
Item: 263402 Transfer to Other Government Units					
Tranfer to PNFP 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	42,497
GOT-CAM P.S.	GOT-CAM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,570	18,508
THONGA P.S.	THONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,610	13,073

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	100,758
WARR GIRLS S. S.S	WARR GIRLS S. S.S	Programme Conditional Grant - Non Wage Recurrent	0	38,500	33,563
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	Urban Discretionary Equalisation Development Grant		85,443	0
LR for FY 2025-26	Athuma SC HQtrs	Urban Discretionary Equalisation Development Grant		35,000	0
UCG NWR for FY 2025-26	Athuma Subcounty Headquarters	District Unconditional Grant Non-Wage		74,102	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	100%	120,717	120,717
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Athuma	Programme Conditional Grant - Development	100%	290,805	290,805

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
LR for FY 2025-26	Athuma SC HQtrs	Urban Discretionary Equalisation Development Grant		419,230	0
DDEG for FY 2025/56	ALANGI SC HQTRS	Urban Discretionary Equalisation Development Grant		150,922	0
UCG NWR for FY 2025-26	Alangi SC Hqtrs	District Unconditional Grant Non-Wage		125,749	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	28,595
ALANGI HC III	Alangi	Programme Conditional Grant - Non Wage Recurrent	0	22,089	22,089
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Health Assistants	Programme Conditional Grant - Development	0	29,450	29,450
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	35,033
AWUSONZI P.S.	AWUSONZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,430	16,320
OZORISE P.S.	OZORISE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,390	12,189
GAMBA P.S	GAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,070	29,245
LYANGA P.S.	LYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,710	13,140

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 COPE P.S	ANGAR COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,110	5,407
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	Urban Discretionary Equalisation Development Grant		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	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 224001 Medical Supplies and Services					
Description		Programme Conditional Grant - Development		0	187,211
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWONYU HEALTH CENTRE III	Amwonyu	Programme Conditional Grant - Non Wage Recurrent	0	5,898	5,898
AMWONYU HEALTH CENTRE III	Amwonyu	Programme Conditional Grant - Non Wage Recurrent	0	28,595	28,595
AYAKA HC II	Ayaka	Programme Conditional Grant - Non Wage Recurrent	0	14,298	14,298
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	29,756
ADUSI P.S.	ADUSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,250	31,474
ARII P.S.	ARII P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,090	14,950
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	1,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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	1,180
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	CAO's Office	District Unconditional Grant Non-Wage	0	1,440	1,440
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Hqs	Locally Raised Revenues	0	1,000	1,000
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	600
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	15,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Within and Outside the district	District Unconditional Grant Non-Wage	0	26,800	31,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqs	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Zombo District	District Unconditional Grant Non-Wage	0	16,000	9,190

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
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	1,600
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	3,960
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQs	District Unconditional Grant Non-Wage	0	2,000	2,000
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	6,810
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	1,400	1,400
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	79,861
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Zombo District HQs	District Discretionary Equalisation Development Grant	0	7,000	7,000

VOTE: 935 Zombo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Zombo District HQs	District Discretionary Equalisation Development Grant	0	3,000	3,000
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
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	9,158	9,153
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	4,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	District Hq	Locally Raised Revenues	0	9,000	9,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQs	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	7,000	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	11,000	11,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQs	Locally Raised Revenues	0	8,000	8,000
Item: 263402 Transfer to Other Government Units					
DDEG FOR FY 2025-26	ZOMBO TC HQTRS	Urban Discretionary Equalisation Development Grant		81,340	0
LR FOR FY 2025-26	ZOMBO TC HQTRS	District Unconditional Grant Non-Wage		341,677	0

VOTE: 935 Zombo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo 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					
NWR FOR FY 2025-26	ZOMBO TC HQTRS	District Unconditional Grant Non-Wage		201,200	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	22,513
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Hqs	Locally Raised Revenues	0	1,200	1,200
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	9,000
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 Quaters	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	5,200
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	6,000	6,000
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	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
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: 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 Maintanence - Motor Vehicle Spare Parts	District Head Quaters	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
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	6,000
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	2,797
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	300	300

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
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: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,900	4,900
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	22,400
Allowances and Retainer to DSC, Members and Technical staff		District Discretionary Equalisation Development Grant	0	11,360	11,360
Item: 221001 Advertising and Public Relations					
Media - Adverts	Zombo DLG hqrs	District Discretionary Equalisation Development Grant	0	4,800	4,800
Media - Adverts		District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Zombo DLG hqrs	District Discretionary Equalisation Development Grant	0	4,103	4,102
Office Supplies - Assorted Printing Materials and Consumables		District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG hqrs	District Discretionary Equalisation Development Grant	90%	19,200	19,200

VOTE: 935 Zombo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221001 Advertising and Public Relations					
Media - Announcements		District Unconditional Grant Non-Wage	0	400	400
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	1,204	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	640	640
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials		District Unconditional Grant Non-Wage	0	600	600
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	5,080	5,080
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,733	6,733
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	8,509
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo HQRS	District Discretionary Equalisation Development Grant	75%	12,000	6,690
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	3,200	3,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Elected leaders allowances		Locally Raised Revenues	0	23,128	23,128
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	1,400	1,400
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	32,144	32,144
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	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,939	8,939
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	11,000	11,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	11,000	11,000
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	0	68,000	68,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government National Oil Seeds Project	0	560	560
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	2,014
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
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant	0	10,500	10,500
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant	0	23,398	23,398
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	1,393,986	1,393,985
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 Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	15,600	15,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Zombo DLG HQs	Programme Conditional Grant - Development	0	32,000	32,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs	Programme Conditional Grant - Development	0	6,000	5,998
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,a nd Akaa	District Discretionary Equalisation Development Grant	0	30,000	30,000
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	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Telecommunication Services - Airtime and Mobile Phone Services	ZDLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,280	6,280
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Development	0	25,000	24,988
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo DLG HQs	Programme Conditional Grant - Non Wage Recurrent	0	88,988	88,988
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	0	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	24,176	24,176

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312139 Other Structures - Acquisition					
Description	ZDLG HQTRS	Locally Raised Revenues		0	41,640
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	Atyak,Nyapea, Warr and Akaa	Programme Conditional Grant - Development	0	10,000	15,000
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	2,070
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	11,100	11,100
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	22,500
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	11,229
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	12,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development	0	26,117	26,117
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	153,500	129,441
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	59,400
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	61,035	47,785
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	3,600
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	14,660
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	DHO's Office	Programme Conditional Grant - Development	0	14,816	8,377
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	24,000	24,000
Fuel, Oils and Lubricants - Fuel Expenses	Zombo DLG	District Unconditional Grant Non-Wage	0	47,948	47,948
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	54,878	36,831
Vehicle Maintanence - Service, Repair and Maintanence	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	57,000	55,620
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYENDA HC II	Atyenda	Programme Conditional Grant - Non Wage Recurrent	0	14,298	14,298
ZUMBO HEALTH CENTRE III	Zombo TC	Programme Conditional Grant - Non Wage Recurrent	0	22,625	22,625
ZUMBO HEALTH CENTRE III	Zombo	Programme Conditional Grant - Non Wage Recurrent	0	15,944	15,944
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Atyenda HC III	Programme Conditional Grant - Development	0	22,183	22,183
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHO's	Programme Conditional Grant - Development	0	25,000	25,000
Light ICT Hardware - Printers	DHO's Office	Programme Conditional Grant - Development	0	11,025	11,025
Light ICT Hardware - Cameras	DHO's Office	Programme Conditional Grant - Development	0	1,905	1,905
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	11,337

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
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	304
Travel Inland - AIDs Prevention Trips		District Unconditional Grant Non-Wage	0	5,848	11,696
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	29,632
Primary schools physical projects	District	Programme Conditional Grant - Non Wage Recurrent	0	47,023	47,023
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Lightning Arresters	10 primary schools	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Lightning Arresters	ZOMBO	District Discretionary Equalisation Development Grant	0	151,545	151,545
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ODARLEMBE PS AND AWASI PS	Programme Conditional Grant - Development	0	12,250	12,250
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary schools	Programme Conditional Grant - Development	0	86,268	86,268
Key Service Area: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Schools		Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	20,580	20,580

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 060 Education					
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	49,536
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	2,100
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	2,100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
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	5,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	13,420	13,420
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	6,000
Travel Inland - Facilitation		Locally Raised Revenues	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQ	District Discretionary Equalisation Development Grant	0	7,800	7,800
Building and Facility Maintenance - Civil Works	Fada Stream	District Discretionary Equalisation Development Grant	0	237,759	25,922
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District HQ	District Unconditional Grant Non-Wage	0	16,004	20,430
Key Service Area: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,864	5,864
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	Programme Conditional Grant - Non Wage Recurrent	0	481,471	481,471
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide usage	Programme Conditional Grant - Non Wage Recurrent	0	404,665	404,665
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
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	60,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries; Terminal Gratuity and facilitation to Contracts committee	District HQ	Programme Conditional Grant - Development	100%	11,363	11,363
Item: 212101 Social Security Contributions					
NSSF contribution	District HQ	Programme Conditional Grant - Development	100%	1,082	1,081
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	23,431	23,431
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	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Water office	Locally Raised Revenues	0	400	582
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Water office	District Unconditional Grant Non-Wage	0	600	600
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	0	73,392	73,392
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water Office	Locally Raised Revenues	0	4,000	3,394
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	25,600	25,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Headquarter	District Unconditional Grant Non-Wage	0	5,400	5,400
Vehicle Maintanence - Service, Repair and Maintanence	Water office	District Unconditional Grant Non-Wage	0	66,430	66,430
Vehicle Maintanence - Motor Vehicle Spare Parts	District Headquarter	District Unconditional Grant Non-Wage	0	58,800	58,800
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Water Office (District Store)	Locally Raised Revenues	0	3,000	3,000
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	6,029
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,586	9,586
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,943	6,943
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	8,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	ZOMBO DLG HQs	District Discretionary Equalisation Development Grant	0	40,000	40,000
Agricultural Supplies and Services - Assorted equipment	ZDLG	District Discretionary Equalisation Development Grant	0	45,000	45,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses	ZOMBO DLG HQs	District Discretionary Equalisation Development Grant	0	39,817	39,817
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	66,329	66,329
Key Service Area: 140038 Environmental Safeguards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Zombo DLG	District Discretionary Equalisation Development Grant	0	7,438	7,438
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	2,029	2,029
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Zombo DLG HQs	District Discretionary Equalisation Development Grant	0	4,500	4,500
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	3,000	3,000
Item: 225101 Consultancy Services					
Consultancy- Research Services	Zombo DLG	District Discretionary Equalisation Development Grant	0	16,000	16,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	32,000	32,000
Travel Inland - Benchmarking Expenses	Zombo DLG Headquarters	District Discretionary Equalisation Development Grant	0	16,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,308	3,304
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	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	20,000	20,866
Key Service Area: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
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	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
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	4,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320146 Support to special interest Groups					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	10,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes		Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
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	1,000
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	15,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,000	19,000
Travel Inland - Expenses	Paley West	District Unconditional Grant Non-Wage	0	3,000	3,000
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	2,280

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
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	4,000
Office Supplies - Assorted Stationery	Planning Department office	District Discretionary Equalisation Development Grant	0	2,500	2,500
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	4,000
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	12,483
Monitoring and supervision of capital works	Zombo District HQs	District Discretionary Equalisation Development Grant	0	11,081	11,081
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo District HQs	District Discretionary Equalisation Development Grant	0	53,913	53,913
Travel Inland - Expenses	ZDLG Headquarters	District Discretionary Equalisation Development Grant	0	15,856	15,836
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Zombo DLG HQs	District Discretionary Equalisation Development Grant	0	1,000	1,000

VOTE: 935 Zombo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
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	2,000
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	14,979
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	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	39,600	39,600
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,200	12,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	1,200	900
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	3,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
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	2,000
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	22,522
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	8,000
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					
LR FOR FY 2025-26	PAIDHA SC HQTRS	Urban Discretionary Equalisation Development Grant		132,705	0
NWR FOR FY 2025-26	PAIDHA SC HQTRS	Urban Discretionary Equalisation Development Grant		105,723	0
DDEG FOR FY 2025-26	PAIDHA SC HQTRS	Urban Discretionary Equalisation Development Grant		125,532	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)					
OTHEKO HC III	Otheko	Programme Conditional Grant - Non Wage Recurrent	0	17,648	17,648

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Paidha SC	Programme Conditional Grant - Non Wage Recurrent	0	28,595	28,595
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a Placenta pit at otheko HC III		Programme Conditional Grant - Development	0	9,500	9,500
Construction of a medical waste pit at Otheko HC III	Otheko HC III	Programme Conditional Grant - Development	0	9,500	9,500
External Works Majorly walkways and solar security lighting	Otheko HC III	Programme Conditional Grant - Development	0	66,500	66,500
Remodelling and rfurbishment of old general ward into OPD at OTTHEKO HC III	Otheko HC III	Programme Conditional Grant - Development	0	80,750	80,750
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	114,000
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	17,281
URUKU P.S	URUKU P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,990	16,893
KAYA P.S.	KAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,930	26,034
AMEI N.F.E	AMEI N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	21,870	14,580

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
NWR FOR FY 2025-26	ABANGA SC HQTRS	Urban Discretionary Equalisation Development Grant		99,047	0
DDEG FOR FY 2025-26	ABANGA SC HQTRS	District Unconditional Grant Non-Wage		117,069	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	28,595
PAMITU HC II	Pamitu	Programme Conditional Grant - Non Wage Recurrent	0	14,298	14,298
PAKADHA HEALTH CENTRE III	Pakadha	Programme Conditional Grant - Non Wage Recurrent	0	17,583	17,583
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	28,754
OKEYO P.S.	Okeyo PS	Programme Conditional Grant - Non Wage Recurrent	0	23,350	23,396
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	100%	44,444	44,444
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					
LR FOR FY 2025-26	NYAPEA SC HQTRS	District Unconditional Grant Non-Wage		175,653	0
DDEG FOR FY 2025-26	NYAPEA SC HQTRS	District Discretionary Equalisation Development Grant		135,332	0
NWR FOR FY 2025-26	NYAPEA SC HQTRS	Urban Discretionary Equalisation Development Grant		113,452	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	0	215,396	215,396
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	292,403

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Guna P.S.	Guna PS	Programme Conditional Grant - Non Wage Recurrent	0	30,310	30,513
MITAPILA P.S.	Mitapila PS	Programme Conditional Grant - Non Wage Recurrent	0	16,190	16,075
PATEK AJJA P.S.	Patek Ajja PS	Programme Conditional Grant - Non Wage Recurrent	0	11,410	11,187
NYAPEA BOYS P.S.	NYAPEA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,650	21,658
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 Discretionary Equalisation Development Grant		148,695	0
NWR FOR FY 2025-26	ZEU SC HQTRS	Urban Discretionary Equalisation Development Grant		123,993	0
LR FOR F 2025-26	ZEU SC HQTRS	Urban Discretionary Equalisation Development Grant		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	23,828

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu 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)					
ZEU HC III	Zeu HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,595	28,595
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	25,502
PALWO P.S.	Palwo PS	Programme Conditional Grant - Non Wage Recurrent	0	20,070	20,042
PAGEI P.S.	Pagei PS	Programme Conditional Grant - Non Wage Recurrent	0	20,290	20,267
NGUME P.S.	NGUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,630	15,502
NDRINYI P.S	NDRINYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,310	17,220
OGALO P.S	OGALO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,670	11,453
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	54,469

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages to local staff	Zale Water Project	Programme Conditional Grant - Development	100%	3,600	3,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Zale	Programme Conditional Grant - Non Wage Recurrent	100%	12,000	12,000
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	166,200
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Zale piped water project	Programme Conditional Grant - Development	100%	253,000	253,000
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					
NWR FOR FY 2025-26	KANGO SC HQTRS	Urban Discretionary Equalisation Development Grant		96,236	0
LR FOR FY 2025-26	KANGO SC HQTRS	District Unconditional Grant Non-Wage		91,311	0
DDEG FOR FY 2025-26	KANGO SC HQTRS	District Unconditional Grant Non-Wage		113,505	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	28,595

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237375 Kango 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)					
KANGO HC III	Kango	Programme Conditional Grant - Non Wage Recurrent	0	17,432	17,432
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	32,885
EZOO P.S.	EZOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,810	24,889
LUKU P.S.	LUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,170	19,122
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					
LR FOR FY 2025-26	PAIDHA TC HQTRS	Urban Discretionary Equalisation Development Grant		4,007,539	0
NWR FOR FY 2025-26	PAIDHA TC HQTRS	District Unconditional Grant Non-Wage		372,043	0
DDEG FOR FY 2025-26	PAIDHA TC HQTRS	District Unconditional Grant Non-Wage		156,233	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237376 Paidha Town Council					
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	28,595
PAIDHA HC III	Paidha	Programme Conditional Grant - Non Wage Recurrent	0	36,422	36,422
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	3,500
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	3,500
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					
NWR FOR FY 2025-26	ATYAK SC HQTRS	Urban Discretionary Equalisation Development Grant		112,047	0
DDEG FOR FY 2025-26	ATYAK SC HQTRS	Urban Discretionary Equalisation Development Grant		133,550	0
LR FOR FY 2025-26	ATYAK SC HQTRS	District Discretionary Equalisation Development Grant		215,714	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237377 Atyak 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)					
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,985	13,985
THERURU HC HC II	Atyak	Programme Conditional Grant - Non Wage Recurrent	0	14,298	14,298
ATYAK HC III	Atyak	Programme Conditional Grant - Non Wage Recurrent	0	28,595	28,595
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	23,764
OGUSI P.S	OGUSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,290	19,245
ANGALARACH NFE P.S	ANGALARACH NFE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	8,385
URU P.S.	URU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,970	11,759
OWINYOPIELO	OWINYOPIELO	Programme Conditional Grant - Non Wage Recurrent	0	18,590	18,529
ARINGU P.S.	ARINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,270	20,247
ADIADWOL	ADIADWOL	Programme Conditional Grant - Non Wage Recurrent	0	28,030	28,182
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
LR FOR FY 2025-26	JANGOKORO SC HQTRS	Urban Discretionary Equalisation Development Grant		35,545	0
NWR FOR FY 2025-26	JANGOKORO SC HQTRS	Urban Discretionary Equalisation Development Grant		96,939	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)					
JANGOKORO HC III	Jangokoro	Programme Conditional Grant - Non Wage Recurrent	0	28,595	28,595
JANGOKORO HC III	Jangokoro	Programme Conditional Grant - Non Wage Recurrent	0	22,193	22,193
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	7,322
KONGA P.S.	KONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,530	20,353

VOTE: 935 Zombo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237378 Jangokoro 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)					
JANGOKORO SEED SS	JANGOKORO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	30,240	26,794
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	0	251,911	251,911
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	Urban Discretionary Equalisation Development Grant		73,943	0
NWR FOR FY 2025-26	PADEA TC HQTRS	Urban Discretionary Equalisation Development Grant		184,327	0
LR FOR FY 2025-26	PADEA TC HQTRS	District Unconditional Grant Non-Wage		132,000	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: 221001 Advertising and Public Relations					
Media - Talk Shows	Radio Paidha	Programme Conditional Grant - Non Wage Recurrent	0	1,562	1,562

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273880 Padea 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	Padea Town COuncil Office	District Unconditional Grant Non-Wage	0	7,000	3,500
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					
LR FOR FY 2025-26	WARR TC HQTRS	District Discretionary Equalisation Development Grant		550,000	0
DDEG FOR FY 2025-26	WARR TC HQTRS	Urban Discretionary Equalisation Development Grant		72,710	0
NWR FOR FY 2025-26	WARR TC HQTRS	Urban Discretionary Equalisation Development Grant		181,515	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	38,073
WARR HC IV	Warr TC	Programme Conditional Grant - Non Wage Recurrent	0	142,977	142,977
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	3,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,298
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	23,539
JULOKA P.S.	Juloka PS	Programme Conditional Grant - Non Wage Recurrent	0	18,590	18,529
PAIDHA DEMO P.S.	Paidha Demon PS	Programme Conditional Grant - Non Wage Recurrent	0	24,870	24,950
ARIKPA P.S.	Arikpa PS	Programme Conditional Grant - Non Wage Recurrent	0	24,270	24,337
OTURGANG BOYS P.S.	OTURGANG BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	50,190	50,841
AJIGO	Ajigo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,770	12,577
MVULE N.F.E	MVULE N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	11,950	11,739
PATEK PADUK P.S	PATEK PADUK P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,690	36,014
CANA P.S.	CANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,930	27,057
PAGISI P.S.	PAGISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	18,099
PADEA P.S.	PADEA PS	Programme Conditional Grant - Non Wage Recurrent	0	39,070	39,470
LWALA P.S.	LWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,830	47,405
OWENJO P.S.	OWENJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,710	22,742
MATHURUMBE N.F.E	MATHURUMBE N.F.E	Programme Conditional Grant - Non Wage Recurrent	0	15,030	14,888
MVUGU LOWER P.S.	MVUGU LOWER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	22,374

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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 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	68,329
ST ALOYSIOUS COLLEGE NYAPEA	ST ALOYSIOUS COLLEGE NYAPEA	Programme Conditional Grant - Non Wage Recurrent	0	86,260	74,212
PAIDHA S S S	PAIDHA S S S	Programme Conditional Grant - Non Wage Recurrent	0	139,500	122,129
PAKADHA SEED SS	PAKADHA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	101,200	86,769

VOTE: 935 Zombo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
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	99,280