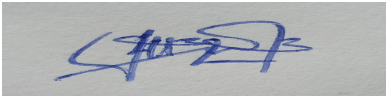


VOTE: 935 Zombo District

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



Batemyetto Jacob
(Accounting Officer)

Signed on Date: 12-10-2023

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

VOTE: 935 Zombo District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,015	1,200,015	1,108,251	92%
Discretionary Government Transfers	3,487,034	3,810,739	3,810,739	109%
Conditional Government Transfers	22,529,790	25,169,722	25,168,518	112%
Other Government Transfers	834,156	850,631	645,413	77%
External Financing	880,631	880,631	371,731	42%
Total Revenues shares	28,931,626	31,911,738	31,104,653	108%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,857,770	2,025,886	2,032,716	109%
Tourism Development	1,000	1,000	1,000	100%
Natural Resources, Environment, Climate Change, Land And Water	107,902	45,129	50,113	46%
Private Sector Development	3,364	3,364	3,360	100%
Integrated Transport Infrastructure And Services	1,106,623	999,613	876,860	79%
Sustainable Urbanisation And Housing	6,500	6,500	6,500	100%
Digital Transformation	61,035	61,035	60,535	99%
Human Capital Development	20,553,766	22,352,255	21,682,032	105%
Public Sector Transformation	2,344,533	2,778,055	2,646,731	113%
Community Mobilization And Mindset Change	574,430	688,571	656,814	114%
Governance And Security	1,380,872	2,419,305	2,286,979	166%
Development Plan Implementation	933,831	531,027	460,815	49%
Grand Total	28,931,626	31,911,738	30,764,455	106%
Wage	15,597,933	18,127,049	17,580,089	113%
Non-Wage Recurrent	8,136,013	8,587,010	8,317,145	102%
Domestic Devt	4,317,049	4,317,049	4,299,536	100%
External Financing	880,631	880,631	567,685	64%

VOTE: 935 Zombo District

Quarter 4

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

Cumulatively, by the end of Quarter Four of the FY 2022/23, the district had received a total of UGX.31,104,653,000 from all the sources in both the Higher and the Lower Local government levels and this gives 108% of the Annual Budget: Comprising of Locally Raised revenue of UGX.1,108,251,000; Discretionary Government Transfers of UGX.3,810,739,000, Conditional Government Transfers of UGX. 25,168,518,000. The Other Government Transfers amounted to UGX.645,413,000 and External Finances was UGX. 371,731,000.

The total expenditures by the end of the Financial Year , across all levels summed up to Ugx. 30,764,455,000 representing 106% of the released Budget. This higher expenditure Percentage is basically because of the Supplementary Budget that was Received by the by the District During the Financial Year.

VOTE: 935 Zombo District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,015	1,200,015	1,108,251	92%
Advertisements/Bill Boards	12,000	12,000	10,811	90%
Agency Fees	7,515	7,515	6,965	93%
Animal and Crop Husbandry related Levies	25,000	25,000	16,929	68%
Business licenses	74,000	74,000	73,983	100%
Inspection Fees	2,000	2,000	700	35%
Land Fees	50,000	50,000	45,155	90%
Liquor licenses	2,000	2,000	5,266	263%
Local Hotel Tax	12,000	12,000	7,000	58%
Local Services Tax-Payable By Individuals	120,000	120,000	123,750	103%
Market /Gate Charges	600,000	600,000	572,432	95%
Miscellaneous and unidentified taxes-other taxes payable solely by business	4,000	4,000	5,061	127%
Other fees e.g. street parking fees	75,000	75,000	46,224	62%
Other licenses	10,000	10,000	5,140	51%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	150,000	150,000	111,500	74%
Refuse collection charges/Public convenience	5,000	5,000	2,500	50%
Registration fees for Documents and Businesses	4,500	4,500	15,440	343%
Rent & rates – produced assets-From Private Entities	17,000	17,000	10,669	63%
Vehicle Parking Fees	30,000	30,000	48,726	162%
Discretionary Government Transfers	3,487,034	3,810,739	3,810,739	109%
District Discretionary Equalisation Development Grant	373,283	373,283	373,283	100%
District Unconditional Grant Non-Wage	851,696	851,696	851,696	100%
District Unconditional Grant Wage	1,584,150	1,907,856	1,907,856	120%
Urban Discretionary Equalisation Development Grant	69,621	69,621	69,621	100%
Urban Unconditional Grant Wage	433,910	433,910	433,910	100%
Urban Unconditional Non-Wage	174,374	174,374	174,374	100%
Conditional Government Transfers	22,529,790	25,169,722	25,168,518	112%
Programme Conditional Grant - Non Wage Recurrent	5,075,772	5,510,294	5,510,295	109%

VOTE: 935 Zombo District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,859,330	3,859,330	3,859,330	100%
Programme Conditional Grant - Wage Recurrent	13,579,872	15,785,282	15,784,078	116%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	834,156	850,631	645,413	77%
Infectious Diseases Institute (IDI)	31,000	31,000	4,103	13%
Neglected Tropical Diseases (NTDs)	28,324	28,324	0	0%
Results Based Financing (RBF)	44,322	44,322	0	0%
Support to PLE (UNEB)	12,835	16,310	16,310	127%
Uganda Road Fund (URF)	704,675	704,675	609,924	87%
Uganda Women Entrepreneurship Program(UWEP)	13,000	26,000	15,075	116%
External Financing	880,631	880,631	371,731	42%
Global Alliance for Vaccines and Immunization (GAVI)	316,631	316,631	147,874	47%
United Nations Children Fund (UNICEF)	264,000	264,000	101,294	38%
World Health Organisation (WHO)	300,000	300,000	122,562	41%
Total Revenues Shares	28,931,626	31,911,738	31,104,653	108%

VOTE: 935 Zombo District

Quarter 4

Cumulative Performance for Locally Raised Revenues

By the end of the FY 2022/2023, The Locally Raised Revenue received and spent at all levels amounted to UGX. 1,108,251,000 from the different Sources across the District, representing 92% of the Budget..

Cumulative Performance for Central Government Transfers

Cumulatively, the District Received a total of UGX.28,979,257,000 as Central Government Transfers by the end of the Financial Year; of which the Discretionary grants amounted to UGX.3,810,739,000 (Representing 109% of the Annual Budget) while Conditional Grants summed up to UGX.25,168,518,000(.112% of the Annual Budget). The Higher Percentages are generally due to the Supplementary Budgets which were received by The District during the Financial Year.

Cumulative Performance for Other Government Transfers

The cumulative other government transfers received by the District by the end of the Financial Year was Ugx.645,413,000;basically from Uganda Road Fund (URF), Support to PLE, UWEP (including the supplementary Budget), and Infectious Disease Institute (IDI). This total represents 77% of the Annual Budget for Other Government Transfers that was expected during the Financial Year.

Cumulative Performance for External Financing

The cumulative Figure received by the District as External Finances in the FY 2022/23 was Ugx.371,731,000 which represents only 42% and was basically from Global Alliance for Vaccines and Immunization (GAVI), WHO (MoH) and UNICEF

VOTE: 935 Zombo District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,839,393	0	4,272,813	150%	1,084,183
Sub-Total	2,839,393	0	4,272,813	150%	1,084,183
Department: Finance					
10 Financial Management and Accountability (LG)	662,930	0	294,344	44%	91,080
Sub-Total	662,930	0	294,344	44%	91,080
Department: Statutory bodies					
10 Legislation and Oversight	884,818	0	660,897	75%	227,878
Sub-Total	884,818	0	660,897	75%	227,878
Department: Production and Marketing					
10 Agricultural Extension	1,745,956	0	1,997,626	114%	680,354
20 Agricultural Production	75,821	0	60,535	80%	21,277
Sub-Total	1,821,778	0	2,058,161	113%	701,630
Department: Health					
10 Primary HealthCare	422,575	0	376,222	89%	83,360
20 Hospital Services	296,325	0	330,193	111%	74,988
30 Health Management and Supervision	5,891,733	0	5,678,032	96%	1,756,819
Sub-Total	6,610,634	0	6,384,446	97%	1,915,167
Department: Education					
10 Pre-Primary and Primary Education	8,630,691	0	8,421,258	98%	2,493,793
20 Secondary Education	3,543,772	0	4,644,275	131%	2,779,956
30 Skills Development	901,816	0	1,354,066	150%	457,550
40 Education&Sports Management and Inspection	203,701	0	188,727	93%	92,330
50 Special Needs Education	7,500	0	8,438	113%	6,563
Sub-Total	13,287,480	0	14,616,765	110%	5,830,191
Department: Roads and Engineering					
10 Community Access Roads	1,103,623	0	876,860	79%	376,011
Sub-Total	1,103,623	0	876,860	79%	376,011
Department: Water					
10 Rural Water Supply and Sanitation	681,813	0	705,379	103%	558,844

VOTE: 935 Zombo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	6,001	0	0	0%	0
Sub-Total	687,814	0	705,379	103%	558,844
Department: Natural Resources					
10 Natural Resources Management	329,984	0	441,437	134%	156,269
Sub-Total	329,984	0	441,437	134%	156,269
Department: Community Based Services					
10 Community Mobilisation	292,721	0	191,433	65%	51,584
20 Empowerment and Mindset Change	43,000	0	55,999	130%	36,373
Sub-Total	335,721	0	247,431	74%	87,957
Department: Planning					
10 Planning and Statistics	155,076	0	100,103	65%	34,446
Sub-Total	155,076	0	100,103	65%	34,446
Department: Internal Audit					
10 Compliance	110,985	0	66,369	60%	22,727
Sub-Total	110,985	0	66,369	60%	22,727
Department: Trade, Industry and Local Development					
10 Commercial Services	101,391	0	39,450	39%	18,552
Sub-Total	101,391	0	39,450	39%	18,552
Grand Total	28,931,626	0	30,764,455	106%	11,104,936

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,713,532	4,231,103	3,999,856	147%	1,158,900
District Unconditional Grant Non-Wage	118,564	118,564	109,539	92%	33,861
District Unconditional Grant Wage	511,055	511,055	511,058	100%	123,887
Locally Raised Revenues	60,400	60,400	60,400	100%	46,005
Multi-Sectoral Transfers to LLGs_NonWage	316,252	1,399,301	1,177,077	372%	462,031
Programme Conditional Grant - Non Wage Recurrent	1,556,723	1,991,245	1,991,245	128%	431,048
Urban Unconditional Grant Wage	150,538	150,538	150,538	100%	62,068
Development Revenues	125,861	304,603	305,412	243%	0
District Discretionary Equalisation Development Grant	25,867	25,867	25,861	100%	0
Multi-Sectoral Transfers to LLGs_Gou	99,994	278,736	279,552	280%	0
Total Revenues Shares	2,839,393	4,535,705	4,305,269	152%	1,158,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	661,593	661,593	632,618	96%	164,872
Non Wage	2,051,939	3,569,509	3,335,630	163%	901,702
Development Expenditure					
Domestic Development	125,861	304,603	304,566	242%	17,609
External Financing	0	0	0	0%	0
Total Expenditure	2,839,393	4,535,705	4,272,813	150%	1,084,183
C: Unspent Balances					
Recurrent Balances			31,609		
Wage			28,978		
Non Wage			2,631		
Development Balances			847		
Domestic Development			847		
External Financing			0		
Total Unspent			32,455		

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department has cumulatively received a total of Ugx.4,305,269,000 in the Financial Year 2022/23; comprising of District Unconditional Grant NW Shs. 109,539,000; District Unconditional Grant Wage was Ugx.511,658,000; Local Revenue of Ugx. 60,400,000, Ugx.81,304,608,000 as Multi-sectoral Transfers to LLG (NW) and Ugx.1,991,245,000 for program conditional grant (NW) (pension, gratuity, pension arrears/salary arrears) and Urban Wage was Ugx.150,538,000. The development revenues received was Ugx. 305,412,000 comprising of DDEG of Ugx.25,861,000 and Multi Sectoral Transfers to LLGs of Ugx.279,552,,000

The cumulative Expenditures of the Department amounted to Ugx. 4,272,813,000, these include the multi-sectoral transfers to LLGs.

Reasons for unspent balances on the bank account

The unspent Balances reflecting are primarily because of the following: Unprocessed pension files could not be spent; supplementary wage balances that could also not be absorbed fully. However there were also some unspent balances from the side of the LLGs.

Highlights of physical performance by end of the quarter

- General staff Salaries for staff and Wages for casual workers was paid.
- Official travels of the department were facilitated.
- Telecommunication expenses paid.
- Assorted stationary and other consumables procured.
- Staff attendance in schools, health facilities, sub-counties and town councils monitored.
- Performance management training for Headteachers, SASs & TCs conducted.
- Pre-retirement training of staff due to retire in 2023/2024 done.
- Departmental vehicle maintained.
- Buildings and structures maintained.
- 1 printer procured for the department.
- Burial expenses for staff paid.
- ULGA subscription fee paid.
- Bid evaluation for works, services and supplies done.

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	662,430	336,761	336,761	51%	111,540
District Unconditional Grant Non-Wage	56,000	56,000	56,000	100%	7,000
District Unconditional Grant Wage	142,880	142,880	142,880	100%	69,720
Locally Raised Revenues	37,000	37,000	37,000	100%	9,600
Multi-Sectoral Transfers to LLGs_NonWage	325,669	0	0	0%	0
Urban Unconditional Grant Wage	100,881	100,881	100,881	100%	25,221
Development Revenues	500	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	500	0	0	0%	0
Total Revenues Shares	662,930	336,761	336,761	51%	111,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,761	243,761	204,612	84%	62,382
Non Wage	418,669	93,000	89,731	21%	28,698
Development Expenditure					
Domestic Development	500	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	662,930	336,761	294,344	44%	91,080
C: Unspent Balances					
Recurrent Balances			42,417		
Wage			39,149		
Non Wage			3,269		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,417		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Finance department received the sum of UGX. 336,761,000 by the end of the Financial Year 2022/23, of which District Unconditional Grant (Wage) was Ugx.142,880,000; District Unconditional Grant (Non Wage) was Ugx. 56,000,000; Locally Raised Revenues was Ugx. 37,000,000 and Urban Unconditional Grant Wage was Ugx. 100,881,000

The cumulative Expenditures by the Quarter amounted to Ugx. 294,344,000,000 which represents 44% of the approved Budget released.

Reasons for unspent balances on the bank account

There were some unspent wages which could not be absorbed as the planned recruitment of Finance staff could not be done, due to the ban on recruitment imposed by the center. A few procurables could also not materialize by the end of the FY , thus the unspent Non Wage reflecting.

Highlights of physical performance by end of the quarter

- Quarter 4 salary paid to 29 Finance Department staff
- District Finance Department motor-cycle serviced
- Stationery procured for office use
- Fuel procured for Finance Department operations
- Window update done for three Laptop computers in the Department
- Office equipment procured for District Finance Department
- Air-time procured for IFMS Core users
- Official Travel made by a senior Assistant Accountant to NSSF office in Arua to get enrolled on NSSF system
- Motor-cycle for Secretary for Finance repaired
- Monitoring of Revenue sources by both Technical staff and Finance Committee members conducted
- Electricity units for IFMS operations procured
- Filing of URA returns for the quarter done
- A printer-LaserJet in the Department repaired
- Office cleaning materials procured for the Department
- Transport allowances paid to six (6) Finance Department staff for commuting to office.
- Official travels made to the bank to collect Bank Statements and carry out other bank transactions.
- Photocopyin

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	884,818	661,654	661,654	75%	153,660
District Unconditional Grant Non-Wage	367,219	367,219	367,219	100%	83,449
District Unconditional Grant Wage	254,835	254,835	254,835	100%	63,709
Locally Raised Revenues	39,600	39,600	39,600	100%	6,502
Multi-Sectoral Transfers to LLGs_NonWage	223,164	0	0	0%	0
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	884,818	661,654	661,654	75%	153,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	254,835	254,835	254,597	100%	106,914
Non Wage	629,984	406,819	406,300	64%	120,964
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	884,818	661,654	660,897	75%	227,878
C: Unspent Balances					
Recurrent Balances			757		
Wage			238		
Non Wage			519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			757		

Summary of Department Revenues and Expenditure by Source

Council and Statutory Bodies has so far received a cumulative total of Ugx. 661,654,000 by the end of the FY 2022/23 ; Comprising of District Unconditional Grant Non Wage of Ugx. 367,219,000 ; District Unconditional Grant Wage of Ugx.254,835,000 and Local Revenue of Ugx. 39,600,000.

The Cumulative Expenditures by the end the Financial Year amounted to Ugx.660,897,000 representing 75% of the approved Budget released.

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All planned activities of the Department were execute according to the work plan and Budget; However, some negligible figures remained on the different expenditure lines , thus adding up to the unspent balances reflecting.

Highlights of physical performance by end of the quarter

Payment of Honoraria , Exgratia and Monthly emoluments to elected leaders. DSC meetings (85 cases were disposed off),3 LGPAC meetings, 6 Committee meetings and 7 Council meetings were done Airtime and Announcements were facilitated during the quarter, Refreshments and Stationary were procured. Travel inland to elected leaders and Technical staffs were facilitated, Maintenance to 1 Vehicle and 1 Motorcycles was done

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,507,687	1,730,385	1,773,385	118%	443,473
District Unconditional Grant Non-Wage	2,500	2,500	2,500	100%	2,250
District Unconditional Grant Wage	88,070	88,070	88,070	100%	32,019
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	29,302	0	46,000	157%	0
Programme Conditional Grant - Non Wage Recurrent	344,677	344,677	344,677	100%	86,169
Programme Conditional Grant - Wage Recurrent	1,040,138	1,292,138	1,292,138	124%	323,035
<i>Development Revenues</i>	314,091	303,994	303,994	97%	0
Multi-Sectoral Transfers to LLGs_Gou	10,096	0	0	0%	0
Programme Conditional Grant - Development	303,994	303,994	303,994	100%	0
Total Revenues Shares	1,821,778	2,034,380	2,077,380	114%	443,473
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,128,208	1,380,208	1,361,407	121%	372,218
Non Wage	379,479	350,177	392,760	103%	147,804
<i>Development Expenditure</i>					
Domestic Development	314,091	303,994	303,993	97%	181,609
External Financing	0	0	0	0%	0
Total Expenditure	1,821,778	2,034,380	2,058,161	113%	701,630
C: Unspent Balances					
<i>Recurrent Balances</i>			19,217		
Wage			18,800		
Non Wage			417		
<i>Development Balances</i>			2		
Domestic Development			2		
External Financing			0		
Total Unspent			19,219		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

By the end of the FY 2022/23; Production Department received a total sum of Ugx. 2,077,380,000 of which Ugx.88,070,000 was District Unconditional Grant Wage, Ugx. 2,500,000 was District Unconditional Grant non Wage, Ugx.344,677,000 was program Conditional Grant Non Wage; Ugx.1,292,138,000 was program Conditional Grant Wage. On the development side, a total of Ugx. 303,994,000 was received as Programme conditional Grant Development.

The expenditures of the Department by the end of the Financial Year amounted to Ugx. 2,058,161,000 which represents 113% of the approved Budget released. It is key to note that the Department was allocated an additional / supplementary Wage Budget which increased the percentage of its expenditure by the end of the FY.

Reasons for unspent balances on the bank account

- All the operational funds for the Department were utilised as per the Budget, negligible balances that were left on some few lines. However, there was some unspent balance for wages which could not be fully utilised by the end of the Financial Year, part of it came as supplementary.

Highlights of physical performance by end of the quarter

Payment of salaries to Departmental Staff during the Quarter, Facilitation of Official Travels, Procurement of Stationary and other small office Equipments, fuel for operations procured, and routine agricultural extension services provided, PDM SACCO Leaders were trained district wide, Monitoring of the PDM activities in the parishes by the parish Chiefs. Rolling out of the Micro- Scale Irrigation System, Farmer mobilization carried out district wide on the PDM and other agricultural activities. Farmer School trainings conducted district wide by the extension officers. One communal control of Banana bacterial wilt done in the district. , animal disease surveillance and monitoring in communities done. One monitoring and supervision of fish farmers done district wide. Procurement of motorcycles for Production Department.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,583,101	4,781,581	4,774,943	104%	1,187,816
District Unconditional Grant Non-Wage	5,500	5,500	5,500	100%	5,500
District Unconditional Grant Wage	55,201	55,201	55,201	100%	27,601
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	109,920	0	88,500	81%	0
Other Transfers from Central Government	103,646	103,646	8,508	8%	0
Programme Conditional Grant - Non Wage Recurrent	686,639	686,639	686,639	100%	172,566
Programme Conditional Grant - Wage Recurrent	3,620,195	3,928,595	3,928,595	109%	982,149
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	2,027,533	2,017,688	1,719,418	85%	30,953
External Financing	880,631	880,631	567,685	64%	30,953
Multi-Sectoral Transfers to LLGs_Gou	9,845	0	14,676	149%	0
Programme Conditional Grant - Development	1,137,057	1,137,057	1,137,057	100%	0
Total Revenues Shares	6,610,634	6,799,269	6,494,361	98%	1,218,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,675,395	3,983,795	3,888,231	106%	966,289
Non Wage	907,705	797,785	788,706	87%	203,055
Development Expenditure					
Domestic Development	1,146,903	1,137,057	1,139,825	99%	697,605
External Financing	880,631	880,631	567,684.825	64%	48,218
Total Expenditure	6,610,634	6,799,269	6,384,446	97%	1,915,167
C: Unspent Balances					
Recurrent Balances			98,006		
Wage			95,564		
Non Wage			2,441		
Development Balances			11,909		
Domestic Development			11,909		

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	109,915	

Summary of Department Revenues and Expenditure by Source

Cumulatively by the end of the Financial Year, Healt Department had received a total of Ugx.6,494,361,000(representing 98% of the Annual Budget);. of which program conditional Grant Wage Ugx.3,928,595,000; program conditional Grant Non Wage Ugx.686,639,000 and District Unconditional Grant Wage was Ugx.55,201,000, Local Revenue of Ugx.2,000,000, Other Government Transfers of Ugx. 8,508,000. On the Development side, External Financing of Ugx. 1567,685,000 and programme Conditional grant of Ugx.1,719,418,000 were received.

The Expenditures of the Department by the end of the Financial Year summed upto Ugx. 6,384,446,000 which gives 97% of the Approved Released Budget.

Reasons for unspent balances on the bank account

There was unspent Wage of Ugx. 95,564,000 could not be absorbed as the Planned Recruitment could not be done due to the ban imposed by the Central Government. The upgrade of Amwonyu HC II was not completed, and for that reason some funds had to remain as unspent; thus the unspent balances reflecting.

Highlights of physical performance by end of the quarter

Payment of monthly salaries to all the Health Staff Conducted; repair of Departmental Vehicles, NOPV2 campaign facilitated, Airtime for official communications purchased, Official gtravels facilitated, Upgrade of Amwonyu HC III, Data collection on sataus of Immunisation, Wash and Nutirtion, Upgrade of Otheko HC III,Facilitation of the Recruitment process, procurement of stationary, joint political /technical monitors done, Payment for Motorcycles made, Assorted equipment procured for Health Department, Official travels made, Cold- Chain management facilitated, Health Service Delivery coordinated.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,371,456	12,991,011	12,989,807	114%	3,941,845
District Unconditional Grant Non-Wage	2,500	2,500	2,500	100%	2,500
District Unconditional Grant Wage	68,212	68,212	68,212	100%	17,053
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	28,929	0	0	0%	0
Other Transfers from Central Government	12,835	16,310	16,310	127%	120
Programme Conditional Grant - Non Wage Recurrent	2,337,439	2,337,439	2,337,439	100%	779,146
Programme Conditional Grant - Wage Recurrent	8,919,540	10,564,550	10,563,345	118%	3,143,025
Development Revenues	1,916,024	1,887,524	1,887,524	99%	0
Multi-Sectoral Transfers to LLGs_Gou	28,500	0	0	0%	0
Programme Conditional Grant - Development	1,887,524	1,887,524	1,887,524	100%	0
Total Revenues Shares	13,287,480	14,878,535	14,877,330	112%	3,941,845
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,987,752	10,632,762	10,392,746	116%	3,149,049
Non Wage	2,383,704	2,358,249	2,356,731	99%	839,434
Development Expenditure					
Domestic Development	1,916,024	1,887,524	1,867,288	97%	1,841,708
External Financing	0	0	0	0%	0
Total Expenditure	13,287,480	14,878,535	14,616,765	110%	5,830,191
C: Unspent Balances					
Recurrent Balances			240,330		
Wage			238,812		
Non Wage			1,518		
Development Balances			20,236		
Domestic Development			20,236		
External Financing			0		
Total Unspent			260,566		

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education Department received a cumulative total out turn of Ugx.14,877,330,000 by the end of Financial Year 2022/2023; comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx.12,989,687,000 of which Ugx. 68,212,000 was District Unconditional Grant Wage, Ugx.2,500,000 was District Unconditional Grant Wage, Ugx.10563,345,000 was programme Conditional Grant Wage, Ugx, 2,337,439,000 was programme conditional Grant Non Wage; Local Revenue was Ugx. 2,000,000 and Ugx.16,190,000 was Other Government Transfers. The Development Grants received summed up to Ugx. 1,887,524,000 and was basically Programme Development grant.

The Expenditures of the Department during the Financial Year amounted to Ugx.14,616,765,000 representing 110% of the approved budget released. The Higher Expenditure Percentage was due to the Additional / Supplementary Wage grant that was allocated to the Department to cater for Salary Enhancement of Science Teachers.

Reasons for unspent balances on the bank account

Wages allocated to the Department could not be fully absorbed since recruitment of new Staff (Teachers) that was planned for, could not be done due to the ban on recruitment that has been put by the center. The Department could not finalize Purchase of land of Higher Attitude training center as planned since it was wrongly budgeted for. i.e. Wrong Budget code. More so, the Investment Servicing Cost for the UgIFT Project (Seed Construction) could not be spent, as the project did not commence within the Financial Year due to delayed High Breed Procurement; therefore the planned monitoring and Supervisions could not be implemented.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to primary school teachers, secondary school staff members and Tutors, Instructors and Non-teachers in tertiary institutions in the district. 102 Education Institutions inspected, supervised and monitored for effective teaching and learning, SOPs, cleanliness and safety. Official travels facilitated for meetings and submission of documents to the Ministry. Environmental Screening of Education projects facilitated, Education management services facilitated through procurement of fuel. Sports activities facilitated, Departmental Motorcycles and other office equipments maintained, Stationary procured for Departmental Use, Construction of 2 classroom Block at NFE done, Construction of 3 Classroom Block at Nyang Ps, Completion of an office with Stores at Paidha Dem. School, Construction of 5 Stances VIP Latrine at Papoga PS, Construction of 5 Stances VIP Latrine at Asina PS, Joint Political and Technical Monitoring of Education Projects,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	957,291	904,145	817,794	85%	229,980
District Unconditional Grant Non-Wage	2,500	2,500	2,500	100%	2,188
District Unconditional Grant Wage	55,200	159,823	159,822	290%	74,222
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	157,768	0	8,400	5%	8,400
Other Transfers from Central Government	704,675	704,675	609,924	87%	136,383
Urban Unconditional Grant Wage	35,147	35,147	35,148	100%	8,787
<i>Development Revenues</i>	146,332	95,467	95,467	65%	0
District Discretionary Equalisation Development Grant	95,467	95,467	95,467	100%	0
Multi-Sectoral Transfers to LLGs_Gou	50,865	0	0	0%	0
Total Revenues Shares	1,103,623	999,613	913,262	83%	229,980
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	90,347	194,970	158,674	176%	47,518
Non Wage	866,943	709,175	622,719	72%	235,079
<i>Development Expenditure</i>					
Domestic Development	146,332	95,467	95,467	65%	93,415
External Financing	0	0	0	0%	0
Total Expenditure	1,103,623	999,613	876,860	79%	376,011
C: Unspent Balances					
<i>Recurrent Balances</i>			36,401		
Wage			36,296		
Non Wage			105		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,402		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

By the end of Financial Year 2022/23, Roads and Engineering Department had a total revenue outturn of Ugx. 913,262,000 of which Ugx.159,822,000 was District Unconditional Grant Wage, Ugx.35,148,000 was Urban Unconditional Grant Wage, Ugx.609,924,000 was Other Government Transfers (URF), District Unconditional Grant Non Wage was Ugx.2,500,000; Local Revenue was uGx.2,000,000 and DDEG of Ugx. 95,467,000

The cumulative expenditures of the Department by the end of the FY amounted to Ugx.876,860,000 which represents 79% of the Approved Budget released.

Reasons for unspent balances on the bank account

All funds were spent as per the approved Budget and Workplans. Works Department also received Supplementary Wage, which catered for the Salary increments for the Staff in the Department, however not all the supplementary wage allocated to the Department could not be fully absorbed. .

Highlights of physical performance by end of the quarter

Salaries paid to Staff, Official travels made, Supervision and monitoring of Road Works done, Fuel for Roads Works and operations of the Department procured,, fixing of Culverts done, timber decking of Ora Bridge, verification of roads, transfer of URF to LLGs, maintenance of Road equipment done, Official travels facilitated, Office Equipments and Stationaries procured

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	124,814	219,158	160,029	128%	105,182
District Unconditional Grant Non-Wage	2,500	2,500	2,500	100%	2,250
District Unconditional Grant Wage	40,800	74,400	74,400	182%	74,400
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	9,385	0	11,000	117%	11,000
Programme Conditional Grant - Non Wage Recurrent	70,129	140,258	70,129	100%	17,532
Development Revenues	563,000	1,091,140	545,570	97%	0
Multi-Sectoral Transfers to LLGs_Gou	17,430	0	0	0%	0
Programme Conditional Grant - Development	530,755	1,061,510	530,755	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	687,814	1,310,298	705,599	103%	105,182
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,800	74,400	74,218	182%	23,142
Non Wage	84,014	74,629	85,598	102%	45,554
Development Expenditure					
Domestic Development	563,000	545,570	545,564	97%	490,148
External Financing	0	0	0	0%	0
Total Expenditure	687,814	694,599	705,379	103%	558,844
C: Unspent Balances					
Recurrent Balances			214		
Wage			183		
Non Wage			31		
Development Balances			6		
Domestic Development			6		
External Financing			0		
Total Unspent			220		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Cumulatively, Water Sector received a total of Ugx. 705,599,000 by the end of the Financial Year 2022/23, and this comprised of program Conditional Grant Non Wage of Ugx.70,129,000; Local Revenue of Ugx.2,000,000; District Unconditional Grant Wage of Ugx. .74,400,000 and District Unconditional Grant Non Wage of Ugx.2,500,000

On development side, Ugx. .545,570,000 was recieved of which Programm Conditional Grant of Ugx. 530,755,000 and Transitional Development Grant of Ugx. 14,815,000.

The expenditures of the Sector amounted to Ugx.705,379,000 representing 103% Approved Budget Released. The Higher Percent is because of the Supplementary Wage, that was allocated to cater for Salary enhancement for the Staff in the Water Department.

Reasons for unspent balances on the bank account

All the planned activities / projects of the Department were implemented and the funds spent as per the approved Budget.; however some minor unbalancing figures were remaining on a few expenditure and wage lines.

Highlights of physical performance by end of the quarter

General staff salaries paid during the quarter, cOndtruction of 4 Stancer VIP lAtrine at Zeu Market, data collection for consultancy services, Envriomental and social safe gaurd screening of borehole drilling, Certification and decleration of ODF Villages, Supply of water supply systems, Supervision and backstopping at Water Points, cOnduction baseline Survey Verification of non- functional water sources, payment of contract staff salaries, procurement of fuel for operations, monitoring of water sources and sanitation facilities , Official travels made , Formation of WUC, Verification of Boreholes for decommissioning, Monitoring of water sector activities by Works committee, facilitation of extension staff meeting

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	318,484	442,694	447,792	141%	351,506
District Unconditional Grant Non-Wage	9,000	9,000	9,000	100%	4,970
District Unconditional Grant Wage	162,781	348,264	348,262	214%	348,262
Locally Raised Revenues	15,000	15,000	15,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	61,273	0	5,100	8%	5,100
Programme Conditional Grant - Non Wage Recurrent	17,629	17,629	17,629	100%	4,407
Urban Unconditional Grant Wage	52,800	52,800	52,800	100%	-11,235
Development Revenues	11,500	10,000	10,000	87%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0	0%	0
Total Revenues Shares	329,984	452,694	457,792	139%	351,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,581	401,064	384,825	179%	120,505
Non Wage	102,902	41,629	46,613	45%	25,764
Development Expenditure					
Domestic Development	11,500	10,000	10,000	87%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	329,984	452,694	441,437	134%	156,269
C: Unspent Balances					
Recurrent Balances			16,354		
Wage			16,238		
Non Wage			117		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,354		

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

A total of Ugx.457,792,000 was received by Natural Resources Department by the end of the Financial Year 2022/23. Comprising of District Unconditional Grant Wage of Ugx.348262000; Urban Unconditional Grant Wage of Ugx. 52,800,000; District Unconditional Grant Non Wage of Ugx.9,000,000; Local Revenue of Ugx.15,000,000 and Program Conditional Grant Non Wage of Ugx.17,629,000. On the development Side, Ugx. 10,000,000 was recieved to aid titling of District land.

The cumulative expenditures of the Department by the end of the Financial Year amounted to Ugx.441,437,000 resenting 134% of the Approved Budget released. The high percentage was basically due to the Supplementary wage that was allocated to cater for the Wage Enhancement for the Staff of the Department.

Reasons for unspent balances on the bank account

The Department implemented all its activities as planned,. However, there were some negligible non Wage balances on a few expenditure lines which were left unspent. More so, the Supplementary wage that was allocated to cater for the Wage Enhancement for the Staff of the Department was not fully spent/ absorbed..

Highlights of physical performance by end of the quarter

Payment of Salaries to Natural Resource Staff, Complainece Monitoring done, Processing of the titles for the District land done, Protection of River Nyagak River Bank, Official travels made, Environmental Screening of Capital Projects, Quarterly Physical planning Committee meeting conducted, Purchase Maintenance of Patek Paduk Woodlot, Maintenance of Kango LFR; repair of office printer, procurement of stationary, and sensitization on sustainable management of wetlands.

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,748	267,358	272,158	83%	92,517
District Unconditional Grant Non-Wage	5,500	5,500	5,500	100%	5,500
District Unconditional Grant Wage	136,984	136,984	136,984	100%	50,246
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	72,390	0	9,800	14%	0
Other Transfers from Central Government	13,000	26,000	26,000	200%	13,302
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	49,866	100%	12,467
Urban Unconditional Grant Wage	44,008	44,008	44,008	100%	11,002
Development Revenues	8,973	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	8,973	0	0	0%	0
Total Revenues Shares	335,721	267,358	272,158	81%	92,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,992	180,992	156,271	86%	41,262
Non Wage	145,756	86,366	91,161	63%	46,694
Development Expenditure					
Domestic Development	8,973	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	335,721	267,358	247,431	74%	87,957
C: Unspent Balances					
Recurrent Balances			24,726		
Wage			24,721		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,726		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

A total of UGX.272,158,000 was the Total revenue received by the department in the Financial Year 2022/23 ; and this comprised of the following: UGX.49,866,000 was Programme Conditional Grant Non Wage, Ugx.44,008,000 was Urban Unconditional Grant Wage, Ugx. 5,500,000 was District Unconditional Grant Non Wage and Ugx. 136,984,000 was District Unconditional Grant Wage. Other Government Transfers received amounted to Ugx.26,000,000

The total expenditure by the end the quarter was UGX.247,431,000 representing 74% of the approved Budget released.

Reasons for unspent balances on the bank account

Community Based Services Department implemented all its planned activities spent all its funds that was allocated, according to the planned budget. With Exception of the Wage budget that could not be fully utilised, since the planned recruitment of 2 CDOs in the newly created Town Councils, could not be done due to the ban on recruitment imposed by the Central Government.

Highlights of physical performance by end of the quarter

The HLG activities included Payment of Staff Salaries, technical supervision of LLGs on key mandate areas, payment of electricity bills, Assessment of YLP Projects, Facilitating Q4 Special Interest Group Meetings, monitoring of special grant projects, Technical supervision to selected FAL centers, facilitation of juvenile justice and feeding of juveniles at the reception center, procurement of fuel for operations pf CBS offices, The LLGs activities were mainly mobilization and formation on Enterprise groups under PDM.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	103,485	71,254	73,004	71%	22,065
District Unconditional Grant Non-Wage	38,000	38,000	38,000	100%	14,250
District Unconditional Grant Wage	23,254	23,254	23,254	100%	5,815
Locally Raised Revenues	10,000	10,000	10,000	100%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	32,231	0	1,750	5%	0
<i>Development Revenues</i>	51,591	32,834	32,834	64%	0
District Discretionary Equalisation Development Grant	32,834	32,834	32,834	100%	0
Multi-Sectoral Transfers to LLGs_Gou	18,757	0	0	0%	0
Total Revenues Shares	155,076	104,088	105,838	68%	22,065
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	23,254	23,254	17,519	75%	4,053
Non Wage	80,231	48,000	49,750	62%	19,600
<i>Development Expenditure</i>					
Domestic Development	51,591	32,834	32,834	64%	10,794
External Financing	0	0	0	0%	0
Total Expenditure	155,076	104,088	100,103	65%	34,446
C: Unspent Balances					
<i>Recurrent Balances</i>			5,735		
Wage			5,735		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,735		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

A cumulative total of Ugx.105,838,000 was received by planning Department by the end of the Financial Year; comprising of District Unconditional Grant Wage of Ugx.23,254,000; District Unconditional Grant Non Wage of Ugx.38,000,000; and Local Revenue Ugx.10,000,000. On the Development side, Ugx. 32,834,000 of DDEG was received by the Department.

The expenditures of the Department amounted to Ugx.100,103,000 representing only 65% of the Approved Budget Released.

Reasons for unspent balances on the bank account

The Department spent all the funds that was allocated and released for its operations; how ever the demise of one Staff .i.e the Planner caused the unspent wage balance that is reflecting.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the departmental staff; official travels made by Departmental Staff, Procurement of fuel for office coordination, Preparation of Final Budget Estimates for FY 2023/24, Q3 Budget Performance Report, telecommunication services provided, Quarterly Multi-sectoral Monitoring conducted, Technical Support visit organized in all LLGs, Sector Specific monitoring organized, Data collection for MTR

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,985	90,178	90,178	81%	29,046
District Unconditional Grant Non-Wage	14,000	14,000	14,000	100%	8,750
District Unconditional Grant Wage	26,738	26,738	26,738	100%	6,686
Locally Raised Revenues	15,000	15,000	15,000	100%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	20,807	0	0	0%	0
Urban Unconditional Grant Wage	34,440	34,440	34,440	100%	8,610
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	110,985	90,178	90,178	81%	29,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,178	61,178	37,369	61%	12,227
Non Wage	49,807	29,000	29,000	58%	10,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,985	90,178	66,369	60%	22,727
C: Unspent Balances					
Recurrent Balances			23,809		
Wage			23,809		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,809		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

By the end of the Financial Year 2022/23, Internal Audit Department had received a total sum of Ugx.90,178,000 to implement its activities, representing 81% of its Approved Annual Budget; comprising of District Unconditional Grant Wage of Ugx.26,736,000; Urban Unconditional Grant Wage of Ugx.34,440,000, District Unconditional Grant non Wage of Ugx.14,000,000 and Local Revenue of Ugx. 15,000,000.

The Expenditures of the Department by the end of the Quarters summed to Ugx.66,369,000 representing 60% of the Approved Budget Released.

Reasons for unspent balances on the bank account

The Department did not utilise all its wage budget, that was allocated due to the ban on recruitment that was imposed from the center , which made it impossible for the planned Recruitment to be done. There were no unspent balances for the other operational funds, all the funds that were released for the department were spent as per the budget.

Highlights of physical performance by end of the quarter

Payment of monthly salaries done, following up of Accountabilities, maintenance of Departmental Moto cycles, preparation of Q3 Audit Report, Procurement of Stationary and fuel for Office operations, Payment of Kilomatrage Allowances.

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	69,116	56,905	56,903	82%	16,727
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	5,000
District Unconditional Grant Wage	18,141	18,141	18,141	100%	4,536
Locally Raised Revenues	5,000	5,000	4,998	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	12,211	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,669	12,669	12,669	100%	3,167
Urban Unconditional Grant Wage	16,095	16,095	16,095	100%	4,024
Development Revenues	32,275	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	32,275	0	0	0%	0
Total Revenues Shares	101,391	56,905	56,903	56%	16,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,236	34,236	17,004	50%	4,685
Non Wage	34,880	22,669	22,447	64%	13,867
Development Expenditure					
Domestic Development	32,275	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,391	56,905	39,450	39%	18,552
C: Unspent Balances					
Recurrent Balances			17,453		
Wage			17,232		
Non Wage			221		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,453		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Cumulatively, Trade Industry and Local Economic Development received a total of Ugx.56,903,000 during the FY 2022/23 to implement its planned activities; out of which , Ugx. 5,000,000 was District Unconditional Grant Non Wage, Ugx.12,669,000 was program conditional Grant Non Wage, Ugx.18,141,000 Was District Unconditional Grant Wage, Ugx.16,095,000 was Urban Unconditional Grant Wage and Local Revenue of Ugx.4,998,000

The cumulative expenditures of the Department amounted to Ugx.39,450,000 representing 39% of the Approved Budget Released. The low percentage is basically because of the Unspent Wage balance which could not be absorbed due unimplemented planned recruitment.

Reasons for unspent balances on the bank account

- The Department implemented all its planned activities using the funds that was released for its operations, with only some little balancing figures that remained on a few lines. The Unspent wage balances which are reflecting , could not be spent since the planned recruitment could not be done due to the ban from Central Government.

Highlights of physical performance by end of the quarter

Payment of staff salaries during the Quarter , Sensitisation on community members on local tourism done, Training of tea growers in Value Chain Management, Support supervision conducted, Business Registration and licensing done, Market data collected and disseminated, Repair of departmental motorcycles, Official travels made, Supervision of SACCOS(PDM & Emyogga SACCOS) conducted, Training of SACCO leaders held, and coordination of office done, Training of tea growers in Value Chain Management.

VOTE: 935 Zombo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	21,910
221017 Membership dues and Subscription fees.	2,400	2,400
222001 Information and Communication Technology Services.	2,000	2,000
225204 Monitoring and Supervision of capital work	15,000	8,254
227001 Travel inland	31,590	15,796
228002 Maintenance-Transport Equipment	12,000	9,314
Total for Budget Output	86,590	59,674
Wage	0	0
Non-Wage	86,590	59,674
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Monthly Pension paid to retired Staff during the Quarter NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	661,593	164,872
221011 Printing, Stationery, Photocopying and Binding	6,210	779
222001 Information and Communication Technology Services.	2,000	250
273104 Pension	543,358	193,214
273105 Gratuity	641,879	177,502
352880 Salary Arrears Budgeting	89,303	11,455
352881 Pension and Gratuity Arrears Budgeting	282,183	0
Total for Budget Output	2,226,526	548,073
Wage	661,593	164,872

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,564,933	383,201
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221002 Workshops, Meetings and Seminars	11,417	3,159	
221008 Information and Communication Technology Supplies.	2,000	2,000	
312235 Furniture and Fittings - Acquisition	3,000	3,000	
Total for Budget Output	17,417	8,159	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	16,417	8,159	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	14,000	3,922	
Total for Budget Output	14,000	3,922	
Wage	0	0	
Non-Wage	14,000	3,922	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,450	11,400
Total for Budget Output	11,450	11,400
Wage	0	0
Non-Wage	2,000	1,950
GoU Dev	9,450	9,450
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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
212101 Social Security Contributions	900	0
221009 Welfare and Entertainment	10,000	5,000
228002 Maintenance-Transport Equipment	800	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Budget Output	18,900	8,500
Wage	0	0
Non-Wage	18,900	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	2,960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
Total for Budget Output	11,800	10,760
Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,800	10,760
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,600		1,600
222001 Information and Communication Technology Services.	400		400
227001 Travel inland	800		800
Total for Budget Output	2,800		2,800
Wage	0		0
Non-Wage	2,800		2,800
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,710		4,834
221002 Workshops, Meetings and Seminars	16,804		0
221009 Welfare and Entertainment	400		50
221011 Printing, Stationery, Photocopying and Binding	1,360		0
222001 Information and Communication Technology Services.	600		600
223001 Property Management Expenses	1,000		1,000
223004 Guard and Security services	720		720
227001 Travel inland	211,774		6,170
227004 Fuel, Lubricants and Oils	8,291		0
228002 Maintenance-Transport Equipment	9,900		6,295
263402 Transfer to Other Government Units	0		413,226
312121 Non-Residential Buildings - Acquisition	10,350		0
Total for Budget Output	449,910		432,895
Wage	0		0
Non-Wage	349,916		432,895

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	99,994	0
	Ext Finance	0	0
	Total for Department	2,839,393	1,086,183
	Wage	661,593	164,872
	Non-Wage	2,051,939	903,702
	GoU Dev	125,861	17,609
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,490	0
221002 Workshops, Meetings and Seminars	83,190	0
221011 Printing, Stationery, Photocopying and Binding	1,500	758
225201 Consultancy Services-Capital	500	0
227001 Travel inland	153,639	344
Total for Budget Output	336,319	1,102
Wage	0	0
Non-Wage	335,819	1,102
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	10,420
Total for Budget Output	30,000	10,420
Wage	0	0
Non-Wage	30,000	10,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

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

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

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	735
227001 Travel inland	2,750	0
Total for Budget Output	3,750	735
Wage	0	0
Non-Wage	3,750	735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	646
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,650	270
Total for Budget Output	15,350	3,416
Wage	0	0
Non-Wage	15,350	3,416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,761	62,382
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,250	2,250

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,500	1,500
221014 Bank Charges and other Bank related costs	2,000	212
222001 Information and Communication Technology Services.	2,400	300
223005 Electricity	2,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	263
227001 Travel inland	8,000	1,051
228002 Maintenance-Transport Equipment	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	700
Total for Budget Output	277,511	75,407
Wage	243,761	62,382
Non-Wage	33,750	13,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	662,930	91,080
Wage	243,761	62,382
Non-Wage	418,669	28,698
GoU Dev	500	0
Ext Finance	0	0

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

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,920	670
221002 Workshops, Meetings and Seminars	12,578	0
227001 Travel inland	22,136	1,710
Total for Budget Output	50,634	2,380
Wage	0	0
Non-Wage	50,634	2,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	254,835	106,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	1,140
221001 Advertising and Public Relations	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	500	63
227001 Travel inland	6,380	1,398
Total for Budget Output	272,835	111,015
Wage	254,835	106,914
Non-Wage	18,000	4,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,600
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	2,336	1,231
Total for Budget Output	8,136	4,831
Wage	0	0
Non-Wage	8,136	4,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	268,040	72,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,650	0
211107 Boards, Committees and Council Allowances	48,906	0
221002 Workshops, Meetings and Seminars	14,807	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	30,887	6,017
228002 Maintenance-Transport Equipment	12,000	4,966
Total for Budget Output	480,290	83,571
Wage	0	0
Non-Wage	480,290	83,571
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Council Support Services enhanced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	50
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,000	250

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	75
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	300
227001 Travel inland	10,669	1,335
Total for Budget Output	19,769	5,510
Wage	0	0
Non-Wage	19,769	5,510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,080	3,968
221009 Welfare and Entertainment	3,000	1,800
222001 Information and Communication Technology Services.	1,400	175
227001 Travel inland	24,420	11,769
Total for Budget Output	45,900	17,712
Wage	0	0
Non-Wage	45,900	17,712
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
227001 Travel inland	3,455	1,235
273103 Retrenchment costs	1,000	1,000

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	7,255	2,935
	Wage	0	0
	Non-Wage	7,255	2,935
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	884,818	227,953
	Wage	254,835	106,914
	Non-Wage	629,984	121,039
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

38

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,208	372,218
Total for Budget Output	1,128,208	372,218
Wage	1,128,208	372,218
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

capacity of extension workers build

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,805	0
221002 Workshops, Meetings and Seminars	6,000	0
224003 Agricultural Supplies and Services	221,366	172,981
227001 Travel inland	221,273	82,465
312212 Light Vehicles - Acquisition	1,500	1,500
312216 Cycles - Acquisition	76,500	2,500
313121 Non-Residential Buildings - Improvement	9,406	0
Total for Budget Output	542,851	259,446
Wage	0	0
Non-Wage	229,450	77,837
GoU Dev	313,401	181,609
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,201	1,200
221011 Printing, Stationery, Photocopying and Binding	5,303	5,303
222001 Information and Communication Technology Services.	2,500	1,288
227001 Travel inland	7,688	3,508
227004 Fuel, Lubricants and Oils	24,608	6,229
228002 Maintenance-Transport Equipment	31,098	29,913
Total for Budget Output	72,398	47,440
Wage	0	0
Non-Wage	72,398	47,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	350
227001 Travel inland	1,800	900
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,719	0

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	690	0
227001 Travel inland	2,378	0
Total for Budget Output	14,787	0
Wage	0	0
Non-Wage	14,097	0
GoU Dev	690	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

Parish Development Model Coordinated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	61,035	21,277
Total for Budget Output	61,035	21,277
Wage	0	0
Non-Wage	61,035	21,277
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,821,778	701,630
Wage	1,128,208	372,218
Non-Wage	379,479	147,804
GoU Dev	314,091	181,609
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Budget Output: 320059 Emergency Care Services

N / A

VOTE: 935 Zombo District

Quarter 4

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
227001 Travel inland	73,931	0
Total for Budget Output	73,931	0
Wage	0	0
Non-Wage	73,931	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,241	83,360
Total for Budget Output	334,241	83,360
Wage	0	0
Non-Wage	334,241	83,360
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,325	74,988
Total for Budget Output	296,325	74,988
Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	296,325	74,988
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	3,675,395		966,289
221002 Workshops, Meetings and Seminars	3,470		2,270
221009 Welfare and Entertainment	1,800		1,798
221011 Printing, Stationery, Photocopying and Binding	7,214		7,213
222001 Information and Communication Technology Services.	400		350
223005 Electricity	800		800
227001 Travel inland	22,289		9,985
228002 Maintenance-Transport Equipment	27,600		15,991
Total for Budget Output	3,738,968		1,004,695
Wage	3,675,395		966,289
Non-Wage	63,573		38,406
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Health Service Delivery effectively coordinated

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	880,631		48,218
Total for Budget Output	880,631		48,218
Wage	0		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	880,631		48,218

VOTE: 935 Zombo District

Quarter 4

Department: 050 Health

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

Budget Output: 320021 Hospital Management and Support Services

N / A

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

Budget Output: 320027 Medical and Health Supplies

N / A

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

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	855	0
227001 Travel inland	3,810	0
Total for Budget Output	4,665	0

VOTE: 935 Zombo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,665
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	103,646	7,101
228002 Maintenance-Transport Equipment	38,733	30,733
312121 Non-Residential Buildings - Acquisition	900,000	639,012
312216 Cycles - Acquisition	135,000	3,000
313121 Non-Residential Buildings - Improvement	63,324	24,860
Total for Budget Output	1,240,703	704,706
	Wage	0
	Non-Wage	103,646
	GoU Dev	1,137,057
	Ext Finance	0
Total for Department	6,610,634	1,915,967
	Wage	3,675,395
	Non-Wage	907,705
	GoU Dev	1,146,903
	Ext Finance	880,631

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 000034 Education and Skills Development

N / A

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

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

Budget Output: 010008 Capacity Strengthening

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

NA

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

NA

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850	0
221002 Workshops, Meetings and Seminars	200	0
225204 Monitoring and Supervision of capital work	19,500	5,293
227001 Travel inland	600	0
312121 Non-Residential Buildings - Acquisition	330,722	323,033
312235 Furniture and Fittings - Acquisition	37,302	37,176
313121 Non-Residential Buildings - Improvement	13,500	0
Total for Budget Output	402,674	365,502
Wage	0	0
Non-Wage	1,650	0
GoU Dev	401,024	365,502
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215	0
Total for Budget Output	215	0
Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	215	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	6,863,739		1,667,624
Total for Budget Output	6,863,739		1,667,624
Wage	6,863,739		1,667,624
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,292,000		430,667
Total for Budget Output	1,292,000		430,667
Wage	0		0

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,292,000	430,667
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,193	0
Total for Budget Output	1,193	0
Wage	0	0
Non-Wage	1,193	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,000	51,206
312111 Residential Buildings - Acquisition	200,000	200,000
313121 Non-Residential Buildings - Improvement	1,225,000	1,225,000
Total for Budget Output	1,500,000	1,476,206
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	1,476,206
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	572,472	190,824
Total for Budget Output	572,472	190,824
Wage	0	0
Non-Wage	572,472	190,824
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,471,300	1,112,926
Total for Budget Output	1,471,300	1,112,926
Wage	1,471,300	1,112,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	317,314	105,771
Total for Budget Output	317,314	105,771
Wage	0	0
Non-Wage	317,314	105,771
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	584,502	40,888
Total for Budget Output	584,502	40,888

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	584,50240,888
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,100	7,080
227001 Travel inland	45,872	22,981
Total for Budget Output	52,972	30,061
Wage	0	0
Non-Wage	52,972	30,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,375
222001 Information and Communication Technology Services.	6,000	3,500
223005 Electricity	1,000	1,000
Total for Budget Output	10,000	6,875
Wage	0	0
Non-Wage	10,000	6,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,600	600
228002 Maintenance-Transport Equipment	16,000	15,725
228004 Maintenance-Other Fixed Assets	6,082	3,948
Total for Budget Output	29,682	20,273
Wage	0	0
Non-Wage	29,682	20,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,212	16,720
227001 Travel inland	12,835	0
Total for Budget Output	81,047	16,720
Wage	68,212	16,720
Non-Wage	12,835	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	4,530
223001 Property Management Expenses	8,000	0
227001 Travel inland	17,000	13,870
Total for Budget Output	30,000	18,400

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	6,563
Total for Budget Output	7,500	6,563
	Wage	0
	Non-Wage	7,500
	GoU Dev	0
	Ext Finance	0
Total for Department	13,287,480	5,519,300
	Wage	8,987,752
	Non-Wage	2,383,704
	GoU Dev	1,916,024
	Ext Finance	0

VOTE: 935 Zombo District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,276	0
312121 Non-Residential Buildings - Acquisition	9,734	0
312139 Other Structures - Acquisition	32,855	0
Total for Budget Output	50,865	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,865	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

0

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,000	9,739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,101	4,908
Total for Budget Output	43,101	14,647
Wage	0	0
Non-Wage	43,101	14,647
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,347	47,518

VOTE: 935 Zombo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,914	0
221002 Workshops, Meetings and Seminars	36,801	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	154,561	14,884
227004 Fuel, Lubricants and Oils	176,485	87,195
228001 Maintenance-Buildings and Structures	60,204	25,160
263402 Transfer to Other Government Units	357,878	89,192
Total for Budget Output	914,190	267,949
Wage	90,347	47,518
Non-Wage	823,843	220,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,948
227004 Fuel, Lubricants and Oils	40,000	40,000
228001 Maintenance-Buildings and Structures	50,467	50,467
Total for Budget Output	95,467	93,415
Wage	0	0
Non-Wage	0	0
GoU Dev	95,467	93,415
Ext Finance	0	0
Total for Department	1,103,623	376,011
Wage	90,347	47,518
Non-Wage	866,943	235,079
GoU Dev	146,332	93,415
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,800	23,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	2,455
212101 Social Security Contributions	1,082	1,082
221002 Workshops, Meetings and Seminars	4,120	2,060
221008 Information and Communication Technology Supplies.	584	584
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225201 Consultancy Services-Capital	20,000	20,000
227001 Travel inland	93,478	25,125
228002 Maintenance-Transport Equipment	29,198	29,197
312139 Other Structures - Acquisition	442,734	442,734
Total for Budget Output	640,851	548,379
Wage	40,800	23,142
Non-Wage	54,481	35,089
GoU Dev	545,570	490,148
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

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

VOTE: 935 Zombo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221001 Advertising and Public Relations	1,082	1,082
221002 Workshops, Meetings and Seminars	4,321	0
223006 Water	200	0
227001 Travel inland	17,175	9,382
Total for Budget Output	23,128	10,464
Wage	0	0
Non-Wage	23,128	10,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,160	0
Total for Budget Output	1,160	0
Wage	0	0
Non-Wage	1,160	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 935 Zombo District

Quarter 4

Department: 080 Water

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

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,340	0
227001 Travel inland	3,501	0
Total for Budget Output	4,841	0
Wage	0	0
Non-Wage	4,841	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	687,814	558,844
Wage	40,800	23,142
Non-Wage	84,014	45,554
GoU Dev	563,000	490,148
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,756	4,266
221008 Information and Communication Technology Supplies.	2,000	875
221011 Printing, Stationery, Photocopying and Binding	1,800	700
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	200	200
224003 Agricultural Supplies and Services	1,500	1,500
227001 Travel inland	18,873	8,848
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	34,129	18,389
Wage	0	0
Non-Wage	34,129	18,389
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,273	0
227001 Travel inland	1,500	0
Total for Budget Output	62,773	0
Wage	0	0
Non-Wage	61,273	0
GoU Dev	1,500	0

VOTE: 935 Zombo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	875
312149 Other Land Improvements - Acquisition	10,000	10,000
Total for Budget Output	11,000	10,875
Wage	0	0
Non-Wage	1,000	875
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,050	4,050
227001 Travel inland	2,450	2,450
Total for Budget Output	6,500	6,500
Wage	0	0
Non-Wage	6,500	6,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

VOTE: 935 Zombo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,581	120,505
Total for Budget Output	215,581	120,505
Wage	215,581	120,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,984	156,269
Wage	215,581	120,505
Non-Wage	102,902	25,764
GoU Dev	11,500	10,000
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,992	41,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,683	0
221002 Workshops, Meetings and Seminars	5,600	0
227001 Travel inland	23,966	9,322
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	222,242	51,584
Wage	180,992	41,262
Non-Wage	32,276	10,322
GoU Dev	8,973	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 935 Zombo District

Quarter 4

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	510
221009 Welfare and Entertainment	400	250
223005 Electricity	1,200	150
227001 Travel inland	37,500	35,463
Total for Budget Output	43,000	36,373
Wage	0	0
Non-Wage	43,000	36,373
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,721	87,957
Wage	180,992	41,262
Non-Wage	145,756	46,694
GoU Dev	8,973	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	7,668
227001 Travel inland	16,000	3,932
Total for Budget Output	27,000	11,600
Wage	0	0
Non-Wage	27,000	11,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,130	0
221002 Workshops, Meetings and Seminars	5,570	0
227001 Travel inland	19,051	0
Total for Budget Output	31,751	0
Wage	0	0
Non-Wage	31,751	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 935 Zombo District

Quarter 4

Department: 110 Planning

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,254	4,053
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,000	3,500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	44,254	12,553
Wage	23,254	4,053
Non-Wage	21,000	8,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,664	0
221002 Workshops, Meetings and Seminars	2,435	0
221011 Printing, Stationery, Photocopying and Binding	4,000	470
227001 Travel inland	37,492	10,324
Total for Budget Output	51,591	10,794
Wage	0	0
Non-Wage	0	0
GoU Dev	51,591	10,794
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 935 Zombo District

Quarter 4

Department: 110 Planning

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480	0
Total for Budget Output	480	0
Wage	0	0
Non-Wage	480	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,076	34,946
Wage	23,254	4,053
Non-Wage	80,231	20,100
GoU Dev	51,591	10,794
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,671	0
227001 Travel inland	31,936	6,050
Total for Budget Output	36,607	6,050
Wage	0	0
Non-Wage	36,607	6,050
GoU Dev	0	0
Ext Finance	0	0

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

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

Audit Department effectively coordinated	Audit Department effectively coordinated during the Quarter	NA
--	---	----

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,178	12,227
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	8,000	1,000
228002 Maintenance-Transport Equipment	1,200	1,200
Total for Budget Output	74,378	16,677
Wage	61,178	12,227
Non-Wage	13,200	4,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,985	22,727
Wage	61,178	12,227

VOTE: 935 Zombo District

Quarter 4

Non-Wage	49,807	10,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Trade Industry and LED activities effectively coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,236	4,685
221008 Information and Communication Technology Supplies.	1,120	1,120
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
227001 Travel inland	11,000	5,460
228002 Maintenance-Transport Equipment	1,080	1,080
Total for Budget Output	49,236	14,145
Wage	34,236	4,685
Non-Wage	15,000	9,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,105	1,249
Total for Budget Output	2,105	1,249
Wage	0	0
Non-Wage	2,105	1,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

NA

VOTE: 935 Zombo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251	0
221002 Workshops, Meetings and Seminars	9,732	0
227001 Travel inland	35,703	598
Total for Budget Output	45,686	598
Wage	0	0
Non-Wage	13,411	598
GoU Dev	32,275	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,364	1,360
227001 Travel inland	1,000	1,000
Total for Budget Output	2,364	2,360

VOTE: 935 Zombo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,3642,360
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
	Wage	00
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00
Total for Department	101,391	20,352
	Wage	34,2364,685
	Non-Wage	34,88015,667
	GoU Dev	32,2750
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,600	23,550
221017 Membership dues and Subscription fees.	2,400	2,400
222001 Information and Communication Technology Services.	2,000	2,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	31,590	33,230
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	86,590	88,180
Wage	0	0
Non-Wage	86,590	88,180
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	661,593	632,618
221011 Printing, Stationery, Photocopying and Binding	6,210	6,200
222001 Information and Communication Technology Services.	2,000	2,000
273104 Pension	543,358	732,172
273105 Gratuity	641,879	790,284

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	89,303	89,303
352881 Pension and Gratuity Arrears Budgeting	282,183	282,183
Total for Budget Output	2,226,526	2,534,760
Wage	661,593	632,618
Non-Wage	1,564,933	1,902,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1

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)	1,000	0
221002 Workshops, Meetings and Seminars	11,417	11,380
221008 Information and Communication Technology Supplies.	2,000	2,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	17,417	16,380
Wage	0	0
Non-Wage	1,000	0
GoU Dev	16,417	16,380
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Public service Performance Management function in the local government effectively managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	13,000
Total for Budget Output	14,000	13,000

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,00013,000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,450	11,400
Total for Budget Output	11,450	11,400
	Wage	00
	Non-Wage	2,0001,950
	GoU Dev	9,4509,450
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1

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
212101 Social Security Contributions	900	0
221009 Welfare and Entertainment	10,000	10,000
228002 Maintenance-Transport Equipment	800	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Budget Output	18,900	18,000
	Wage	00
	Non-Wage	18,90018,000
	GoU Dev	00

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
Total for Budget Output	11,800	11,800
Wage	0	0
Non-Wage	11,800	11,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Budget Output: 000014 Administrative and Support Services

VOTE: 935 Zombo District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services enhanced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,710	9,094
221002 Workshops, Meetings and Seminars	16,804	0
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	1,360	1,360
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	720	720
227001 Travel inland	211,774	11,706
227004 Fuel, Lubricants and Oils	8,291	0
228002 Maintenance-Transport Equipment	9,900	9,869
263402 Transfer to Other Government Units	0	1,550,833
312121 Non-Residential Buildings - Acquisition	10,350	0
Total for Budget Output	449,910	1,585,582
Wage	0	0
Non-Wage	349,916	1,306,846
GoU Dev	99,994	278,736
Ext Finance	0	0
Total for Department	2,839,393	4,281,901
Wage	661,593	632,618
Non-Wage	2,051,939	3,344,718
GoU Dev	125,861	304,566
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

9 Months Financial Report prepared

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)	97,490	0
221002 Workshops, Meetings and Seminars	83,190	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
225201 Consultancy Services-Capital	500	0
227001 Travel inland	153,639	13,650
Total for Budget Output	336,319	15,150
Wage	0	0
Non-Wage	335,819	15,150
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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

Operations and use of Integrated Financial Management system coordinated during the Quarter

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	27,610
Total for Budget Output	30,000	27,610
Wage	0	0
Non-Wage	30,000	27,610
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PBS Report for qtr 4 prepared

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Report prepared to aidCouncil's decisionmaking.

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

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

Budget Output: 000023 Inspection and Monitoring

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

Evaluation of revenue collection performance in the last 3
qtrs conducted while mop-up operations are done to collect
balances of un-received revenues

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	9,650	9,639
Total for Budget Output	15,350	15,339
Wage	0	0
Non-Wage	15,350	15,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Salaries for the quarter paid and other Finance Department
administrative functions for the quarter performed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,761	204,612
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,250	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,500	1,500
221014 Bank Charges and other Bank related costs	2,000	1,308
222001 Information and Communication Technology Services.	2,400	2,400
223005 Electricity	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	2,600
227001 Travel inland	8,000	8,000
228002 Maintenance-Transport Equipment	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	277,511	232,670
Wage	243,761	204,612
Non-Wage	33,750	28,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	662,930	294,519
Wage	243,761	204,612
Non-Wage	418,669	89,906
GoU Dev	500	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

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)	15,920	2,800
221002 Workshops, Meetings and Seminars	12,578	0
227001 Travel inland	22,136	3,920
Total for Budget Output	50,634	6,720
Wage	0	0
Non-Wage	50,634	6,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	254,835	254,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120	9,120
221001 Advertising and Public Relations	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	6,380	6,380
Total for Budget Output	272,835	272,597
Wage	254,835	254,597
Non-Wage	18,000	18,000
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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)	4,800	4,800
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	2,336	2,336
Total for Budget Output	8,136	8,136
Wage	0	0
Non-Wage	8,136	8,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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.	268,040	268,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,650	0
211107 Boards, Committees and Council Allowances	48,906	0
221002 Workshops, Meetings and Seminars	14,807	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	30,887	19,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	480,290	301,040
Wage	0	0
Non-Wage	480,290	301,040
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Council Support Services enhanced

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	400
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
222001 Information and Communication Technology Services.	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600
227001 Travel inland	10,669	10,669
Total for Budget Output	19,769	19,519
Wage	0	0
Non-Wage	19,769	19,519
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Political Oversight functions coordinated during the
Quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,080	17,080
221009 Welfare and Entertainment	3,000	3,000
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	24,420	24,419
Total for Budget Output	45,900	45,899
Wage	0	0
Non-Wage	45,900	45,899

VOTE: 935 Zombo District

Quarter 4

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

LG PAC Activities coordinated during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,800
227001 Travel inland	3,455	3,455
273103 Retrenchment costs	1,000	1,000
Total for Budget Output	7,255	7,255
Wage	0	0
Non-Wage	7,255	7,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	884,818	661,165
Wage	254,835	254,597
Non-Wage	629,984	406,568
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

38

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,208	1,361,407
Total for Budget Output	1,128,208	1,361,407
Wage	1,128,208	1,361,407
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

capacity of extension workers build

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)	6,805	0
221002 Workshops, Meetings and Seminars	6,000	0
224003 Agricultural Supplies and Services	221,366	221,365
227001 Travel inland	221,273	218,873
312212 Light Vehicles - Acquisition	1,500	1,500
312216 Cycles - Acquisition	76,500	76,500
313121 Non-Residential Buildings - Improvement	9,406	0
Total for Budget Output	542,851	518,237
Wage	0	0
Non-Wage	229,450	214,245
GoU Dev	313,401	303,993
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,201	1,200
221011 Printing, Stationery, Photocopying and Binding	5,303	5,303
222001 Information and Communication Technology Services.	2,500	2,500
227001 Travel inland	7,688	7,688
227004 Fuel, Lubricants and Oils	24,608	24,608
228002 Maintenance-Transport Equipment	31,098	31,098
Total for Budget Output	72,398	72,397
Wage	0	0
Non-Wage	72,398	72,397
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 935 Zombo District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,719	0
224003 Agricultural Supplies and Services	690	0
227001 Travel inland	2,378	0
Total for Budget Output	14,787	0
Wage	0	0
Non-Wage	14,097	0
GoU Dev	690	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

Parish Development Model Coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	61,035	60,535
Total for Budget Output	61,035	60,535
Wage	0	0
Non-Wage	61,035	60,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,821,778	2,015,076
Wage	1,128,208	1,361,407
Non-Wage	379,479	349,676
GoU Dev	314,091	303,993

VOTE: 935 Zombo District

Quarter 4

Ext Finance	0	0
-------------	---	---

VOTE: 935 Zombo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250	0
227001 Travel inland	1,750	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,143	0
221002 Workshops, Meetings and Seminars	1,300	0
227001 Travel inland	1,960	0
Total for Budget Output	11,403	0
Wage	0	0
Non-Wage	3,260	0
GoU Dev	8,143	0
Ext Finance	0	0

Budget Output: 320059 Emergency Care Services

N / A

VOTE: 935 Zombo District

Quarter 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	US\$ Thousand
--	---------------

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Staff Salaries paid, District health office effectively managed, DHMT Meetings Conducted,Support supervision conducted, Cold Chains maintained, Surveillance activities coordinated,,Joint Political and Technical monitoring conducted, PHC funds trabsfered to health Facilities and Result based Financing activities coordinated during the Quarter

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

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Athuma HC II I Constructed, Motorcycles procured and Mundhel HC II ungraded

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	334,241	334,241
Total for Budget Output	334,241	334,241
Wage	0	0
Non-Wage	334,241	334,241
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 935 Zombo District

Quarter 4

Department: 050 Health

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds transferred to Nyapea Hospital during the Quarter

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)	296,325	296,325
Total for Budget Output	296,325	296,325
Wage	0	0
Non-Wage	296,325	296,325
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,675,395	3,888,231
221002 Workshops, Meetings and Seminars	3,470	3,470
221009 Welfare and Entertainment	1,800	1,798
221011 Printing, Stationery, Photocopying and Binding	7,214	7,213
222001 Information and Communication Technology Services.	400	400
223005 Electricity	800	800
227001 Travel inland	22,289	22,268
228002 Maintenance-Transport Equipment	27,600	27,600
Total for Budget Output	3,738,968	3,951,779
Wage	3,675,395	3,888,231
Non-Wage	63,573	63,548
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Health Service Delivery effectively coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	880,631	567,685
Total for Budget Output	880,631	567,685
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	880,631	567,685

Budget Output: 320021 Hospital Management and Support Services

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

Budget Output: 320027 Medical and Health Supplies

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,703	0
221002 Workshops, Meetings and Seminars	7,840	0
227001 Travel inland	2,700	0
Total for Budget Output	12,243	0
Wage	0	0
Non-Wage	10,540	0
GoU Dev	1,703	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	855	0
227001 Travel inland	3,810	0
Total for Budget Output	4,665	0
Wage	0	0
Non-Wage	4,665	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	103,646	12,634
228002 Maintenance-Transport Equipment	38,733	38,733
312121 Non-Residential Buildings - Acquisition	900,000	902,768

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
312216 Cycles - Acquisition	135,000	135,000
313121 Non-Residential Buildings - Improvement	63,324	63,324
Total for Budget Output	1,240,703	1,152,459
Wage	0	0
Non-Wage	103,646	12,634
GoU Dev	1,137,057	1,139,825
Ext Finance	0	0
Total for Department	6,610,634	6,302,490
Wage	3,675,395	3,888,231
Non-Wage	907,705	706,749
GoU Dev	1,146,903	1,139,825
Ext Finance	880,631	567,685

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 000034 Education and Skills Development

N / A

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

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

Budget Output: 010008 Capacity Strengthening

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

2 Classrooms block and 3 5-stances Latrines built.

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850	0
221002 Workshops, Meetings and Seminars	200	0
225204 Monitoring and Supervision of capital work	19,500	19,499
227001 Travel inland	600	0
312121 Non-Residential Buildings - Acquisition	330,722	323,033
312235 Furniture and Fittings - Acquisition	37,302	37,176
313121 Non-Residential Buildings - Improvement	13,500	0
Total for Budget Output	402,674	379,708
Wage	0	0
Non-Wage	1,650	0
GoU Dev	401,024	379,708
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

7 schools renovated

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

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

Budget Output: 320043 Teaching and Training

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215	0
Total for Budget Output	215	0
Wage	0	0
Non-Wage	215	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927	0
227001 Travel inland	500	0
Total for Budget Output	1,427	0
Wage	0	0
Non-Wage	1,427	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,863,739	6,715,801
Total for Budget Output	6,863,739	6,715,801
Wage	6,863,739	6,715,801
Non-Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393	0
227001 Travel inland	3,000	0
Total for Budget Output	3,393	0
Wage	0	0
Non-Wage	3,393	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 935 Zombo District

Quarter 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,950	0
221002 Workshops, Meetings and Seminars	2,100	0
221009 Welfare and Entertainment	600	0
227001 Travel inland	6,300	0
Total for Budget Output	16,950	0
Wage	0	0
Non-Wage	11,950	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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)	1,193	0
Total for Budget Output	1,193	0
Wage	0	0
Non-Wage	1,193	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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
225204 Monitoring and Supervision of capital work	75,000	62,580
312111 Residential Buildings - Acquisition	200,000	200,000
313121 Non-Residential Buildings - Improvement	1,225,000	1,225,000
Total for Budget Output	1,500,000	1,487,580
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	1,487,580
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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)	572,472	572,472
Total for Budget Output	572,472	572,472
Wage	0	0
Non-Wage	572,472	572,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salary paid for 3 months to 126 secondary school teachers and support staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,471,300	2,584,223
Total for Budget Output	1,471,300	2,584,223
Wage	1,471,300	2,584,223
Non-Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	317,314	317,314
Total for Budget Output	317,314	317,314
Wage	0	0
Non-Wage	317,314	317,314
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Salary paid to 54 Instructors, and other workers for 3 months of Ora Technical Institute

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	584,502	625,341
Total for Budget Output	584,502	625,341
Wage	584,502	625,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,100	7,080
227001 Travel inland	45,872	45,872
Total for Budget Output	52,972	52,952
Wage	0	0
Non-Wage	52,972	52,952
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of district education office built.

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	3,000	3,000
222001 Information and Communication Technology Services.	6,000	6,000
223005 Electricity	1,000	1,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Improve the foundations for human capital development

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

Office furniture, facilities and motor vehicles maintained

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
227004 Fuel, Lubricants and Oils	7,600	7,118
228002 Maintenance-Transport Equipment	16,000	15,725
228004 Maintenance-Other Fixed Assets	6,082	3,948
Total for Budget Output	29,682	26,791
Wage	0	0
Non-Wage	29,682	26,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,212	55,970
227001 Travel inland	12,835	16,310
Total for Budget Output	81,047	72,280
Wage	68,212	55,970
Non-Wage	12,835	16,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

School Games and Sports facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
223001 Property Management Expenses	8,000	0
227001 Travel inland	17,000	16,995

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,00021,995
	Wage	00
	Non-Wage	30,00021,995
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,500	7,500
	Total for Budget Output	7,5007,500
	Wage	00
	Non-Wage	7,5007,500
	GoU Dev	00
	Ext Finance	00
	Total for Department	13,287,48014,195,956
	Wage	8,987,7529,981,335
	Non-Wage	2,383,7042,347,333
	GoU Dev	1,916,0241,867,288
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,276	0
312121 Non-Residential Buildings - Acquisition	9,734	0
312139 Other Structures - Acquisition	32,855	0
Total for Budget Output	50,865	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,865	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

0

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,000	15,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,101	25,083
Total for Budget Output	43,101	41,082
Wage	0	0
Non-Wage	43,101	41,082
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 935 Zombo District

Quarter 4

Department: 070 Roads and Engineering

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

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

23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,347	158,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,914	0
221002 Workshops, Meetings and Seminars	36,801	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	154,561	57,287
227004 Fuel, Lubricants and Oils	176,485	173,485
228001 Maintenance-Buildings and Structures	60,204	25,510
263402 Transfer to Other Government Units	357,878	321,042
Total for Budget Output	914,190	739,999
Wage	90,347	158,674
Non-Wage	823,843	581,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

0

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	40,000	40,000
228001 Maintenance-Buildings and Structures	50,467	50,467
Total for Budget Output	95,467	95,467
Wage	0	0
Non-Wage	0	0
GoU Dev	95,467	95,467
Ext Finance	0	0
Total for Department	1,103,623	876,548

VOTE: 935 Zombo District

Quarter 4

Wage	90,347	158,674
Non-Wage	866,943	622,406
GoU Dev	146,332	95,467
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,800	74,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855	6,855
212101 Social Security Contributions	1,082	1,082
221002 Workshops, Meetings and Seminars	4,120	4,120
221008 Information and Communication Technology Supplies.	584	584
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225201 Consultancy Services-Capital	20,000	20,000
227001 Travel inland	93,478	93,471
228002 Maintenance-Transport Equipment	29,198	29,197
312139 Other Structures - Acquisition	442,734	442,734
Total for Budget Output	640,851	674,261
Wage	40,800	74,218
Non-Wage	54,481	54,480
GoU Dev	545,570	545,564
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	504	0
312139 Other Structures - Acquisition	12,330	0

VOTE: 935 Zombo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	17,834	0
Wage	0	0
Non-Wage	404	0
GoU Dev	17,430	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221001 Advertising and Public Relations	1,082	1,082
221002 Workshops, Meetings and Seminars	4,321	3,091
223006 Water	200	0
227001 Travel inland	17,175	15,975
Total for Budget Output	23,128	20,148
Wage	0	0
Non-Wage	23,128	20,148
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

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)	1,160	0

VOTE: 935 Zombo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,1600
	Wage	00
	Non-Wage	1,1600
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
223006 Water	1,340	0
227001 Travel inland	3,501	0
	Total for Budget Output	4,8410
	Wage	00
	Non-Wage	4,8410
	GoU Dev	00
	Ext Finance	00
	Total for Department	687,814694,409
	Wage	40,80074,218
	Non-Wage	84,01474,628
	GoU Dev	563,000545,564
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Staff Salaries paid, fuel procured, motorcycles maintained, Kango LFR maintained/planted, Wood lot at Patek Paduk maintained, Climate Risk & Vulnerability Assessment done, Assessment and data collection on disaster occurrences collected, Enforcement of Forestry regulations done during the Quarter

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 935 Zombo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,273	0
227001 Travel inland	1,500	0
Total for Budget Output	62,773	0
Wage	0	0
Non-Wage	61,273	0
GoU Dev	1,500	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

5

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

Sensitization of Communities on land issues done, Titling of District Land done and Quarterly physical planning committee meetings held during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
312149 Other Land Improvements - Acquisition	10,000	10,000
Total for Budget Output	11,000	11,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1

VOTE: 935 Zombo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,050	4,050
227001 Travel inland	2,450	2,450
Total for Budget Output	6,500	6,500
Wage	0	0
Non-Wage	6,500	6,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,581	384,825
Total for Budget Output	215,581	384,825
Wage	215,581	384,825
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,984	436,454
Wage	215,581	384,825
Non-Wage	102,902	41,629
GoU Dev	11,500	10,000
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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)	2,819	0
221002 Workshops, Meetings and Seminars	39,465	0
227001 Travel inland	28,195	0
Total for Budget Output	70,480	0
Wage	0	0
Non-Wage	70,480	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,992	156,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,683	0
221002 Workshops, Meetings and Seminars	5,600	0
227001 Travel inland	23,966	23,366
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	222,242	187,637
Wage	180,992	156,271
Non-Wage	32,276	31,366
GoU Dev	8,973	0

VOTE: 935 Zombo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,900	3,900
221009 Welfare and Entertainment		400	400
223005 Electricity		1,200	1,200
227001 Travel inland		37,500	50,499
Total for Budget Output		43,000	55,999
	Wage	0	0
	Non-Wage	43,000	55,999
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		335,721	243,636
	Wage	180,992	156,271
	Non-Wage	145,756	87,365
	GoU Dev	8,973	0
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
DTPC Meetings organised, Support Visits to LLGs conducted		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	11,000
227001 Travel inland	16,000	16,000
Total for Budget Output	27,000	27,000
Wage	0	0
Non-Wage	27,000	27,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,130	0
221002 Workshops, Meetings and Seminars	5,570	0
227001 Travel inland	19,051	0
Total for Budget Output	31,751	0
Wage	0	0
Non-Wage	31,751	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Salaries Paid to Departmental Staff, Development Plan
implementation programme coordinated within the Quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,254	17,519
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	11,000	11,500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	44,254	39,019
Wage	23,254	17,519
Non-Wage	21,000	21,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,664	0
221002 Workshops, Meetings and Seminars	2,435	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	37,492	28,834
Total for Budget Output	51,591	32,834
Wage	0	0
Non-Wage	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	51,591
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480	0
Total for Budget Output	480	0
Wage	0	0
Non-Wage	480	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,076	98,853
Wage	23,254	17,519
Non-Wage	80,231	48,500
GoU Dev	51,591	32,834
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Auditing of Schools a, Health Facilities and LLGs done during the Quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,671	0
227001 Travel inland	31,936	15,800
Total for Budget Output	36,607	15,800
Wage	0	0
Non-Wage	36,607	15,800
GoU Dev	0	0
Ext Finance	0	0

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

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

Audit Department effectively coordinated Audit Department effectively coordinated NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Payment of Salaries, procurement of Stationaries , Official travels, Subscriptions to LoGIAA, Maintanance of Motorcycles, payement of Kilomatrage Allowances and Coordination of other Internal Audit activities done during the Quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,178	37,369
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	8,000	8,000
228002 Maintenance-Transport Equipment	1,200	1,200
Total for Budget Output	74,378	50,569

VOTE: 935 Zombo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	61,17837,369
	Non-Wage	13,20013,200
	GoU Dev	00
	Ext Finance	00
	Total for Department	110,98566,369
	Wage	61,17837,369
	Non-Wage	49,80729,000
	GoU Dev	00
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Trade Industry and LED activities effectively coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,236	17,004
221008 Information and Communication Technology Supplies.	1,120	1,120
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
227001 Travel inland	11,000	10,998
228002 Maintenance-Transport Equipment	1,080	1,080
Total for Budget Output	49,236	32,002
Wage	34,236	17,004
Non-Wage	15,000	14,998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

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

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

Budget Output: 000073 Marketing and value addition

VOTE: 935 Zombo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

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)	251	0
221002 Workshops, Meetings and Seminars	9,732	0
227001 Travel inland	35,703	1,200
Total for Budget Output	45,686	1,200
Wage	0	0
Non-Wage	13,411	1,200
GoU Dev	32,275	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

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

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

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 Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 935 Zombo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,364	1,360
227001 Travel inland	1,000	1,000
Total for Budget Output	2,364	2,360
Wage	0	0
Non-Wage	2,364	2,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,391	39,667
Wage	34,236	17,004
Non-Wage	34,880	22,663
GoU Dev	32,275	0
Ext Finance	0	0

VOTE: 935 Zombo District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	51	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of public officer strained	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Performance management tools in place	Number	100%	90%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage		100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	All records managed	All records managed

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	100%

VOTE: 935 Zombo District**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	-Filing of URA returns for

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
An updated debt management system in place	Yes/No	yes	-Quarter 4 salary paid to 29

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	2022 2023	-Air-time procured for IFMS

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of planned training activities undertaken	Percentage	60	-Quarters 1,2 & 3 reports

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	70	-Monitoring of Revenue

VOTE: 935 Zombo District**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of assets maintained	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage		100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	37	37

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	61	61

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of products certified	Percentage	5	5

VOTE: 935 Zombo District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Quality medicines and health products on the market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
NDA Strategic Plan finalized and Implemented	Percentage	2022 2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers in the public and private sector	Number	80	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	3	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers in the public and private sector	Number	100	100

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	100	

VOTE: 935 Zombo District

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	51	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	10	10

VOTE: 935 Zombo District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	95	95

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	84	84

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	22	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of nationally assessed and certified beneficiaries of	Number	13	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of textbooks and other instructional materials	Number	1000	800

VOTE: 935 Zombo District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	100	50

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of historical records captured and linked with current	Number	10	10

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	30	30

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	8	yes

VOTE: 935 Zombo District**Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	15	15

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	80	80

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of technologies adopted	Number	03	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	5	4

VOTE: 935 Zombo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of new standards developed	Number	1	1

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	2	1

VOTE: 935 Zombo District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237366 Warr Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,527	0
WARR ISLAMIC HEALTH CENTRE III	Warr Islamic HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,763	0
WARR HC III	Warr HCIII	Programme Conditional Grant - Non Wage Recurrent	0	96,911	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKEMU P. S.	Ukemu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,142	0
PEI P.S.	Pei Ps	Programme Conditional Grant - Non Wage Recurrent	0	10,658	0
GOT-CAM P.S.	Got cam PS	Programme Conditional Grant - Non Wage Recurrent	0	10,820	0
AGIERMACH P. S.	Agiermach PS	Programme Conditional Grant - Non Wage Recurrent	0	20,317	0
THONGA P.S.	Thonga Ps	Programme Conditional Grant - Non Wage Recurrent	0	11,768	0
WARR PUBLIC P.S	Warr Public PS	Programme Conditional Grant - Non Wage Recurrent	0	17,406	0
LWALA P.S.	Lwala Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,905	0
JULOKA P.S.	Juloka Ps	Programme Conditional Grant - Non Wage Recurrent	0	14,271	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237366 Warr Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUKA SSS	Aluka SS	Programme Conditional Grant - Non Wage Recurrent	0	102,812	0
WARR GIRLS S. S.S	Warr Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	47,288	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
WARR SC		Other Transfers from Central Government Uganda Road Fund (URF)	0	6,995	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Warr SC	District Discretionary Equalisation Development Grant		1,500	0
LCIII: 237367 Athuma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	SC HQs	Locally Raised Revenues		5,418	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237367 Athuma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SONGEA P.S.	Songea PS	Programme Conditional Grant - Non Wage Recurrent	0	12,331	0
ARIKPA P.S.	Arikpa PS	Programme Conditional Grant - Non Wage Recurrent	0	20,259	0
MAVURA P.S.	Mavura PS	Programme Conditional Grant - Non Wage Recurrent	0	12,341	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ATHUMA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,471	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Aluda	Programme Conditional Grant - Development	0	20,000	20,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Aluda	Locally Raised Revenues	0	38,117	26,957
Travel Inland - Data Collection and Analysis	Aluda	Locally Raised Revenues	0	20,080	20,080
Item: 312139 Other Structures - Acquisition					
Other Dwellingas - Lease	Aluda	Programme Conditional Grant - Development		162,313	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237368 Alangi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Alangi SC	Locally Raised Revenues		34,986	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANGI HC III	Alangi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,382	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGELE P.S.	Ngele PS	Programme Conditional Grant - Non Wage Recurrent	0	16,998	0
LYANGA P.S.	Lyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	9,545	0
ANGAR COPE P.S	Angar Cope PS	Programme Conditional Grant - Non Wage Recurrent	0	4,797	0
ANGAR P.S.	Angar PS	Programme Conditional Grant - Non Wage Recurrent	0	12,041	0
OZORISE P.S.	Ozorose PS	Programme Conditional Grant - Non Wage Recurrent	0	9,647	0
AWUSONZI P.S.	Awusonzi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,955	0
ELEZE P.S.	Eleze PS	Programme Conditional Grant - Non Wage Recurrent	0	11,274	0
GAMBA P.S	Ganba PS	Programme Conditional Grant - Non Wage Recurrent	0	15,566	0
MVURANYI P.S	Mvuranyi PS	Programme Conditional Grant - Non Wage Recurrent	0	19,075	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237368 Alangi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PASAI P7 SCHOOL	Pasai PS	Programme Conditional Grant - Non Wage Recurrent	0	22,466	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ALANGI SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,305	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zeus - Ngele - Alangi	District Discretionary Equalisation Development Grant	0	5,000	2,948
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Zeus-Ngele-Alangi	District Discretionary Equalisation Development Grant	0	40,000	40,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Zeus - Ngele - Alangi	District Discretionary Equalisation Development Grant	0	50,467	50,467
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Agba	Locally Raised Revenues	0	182,138	18,986

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237368 Alangi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Agbandru	Programme Conditional Grant - Development		20,422	0
Other Dwellings - Rent	Agbandru	Programme Conditional Grant - Development		217,072	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub County HQ	Programme Conditional Grant - Non Wage Recurrent	0	15,975	9,382
LCIII: 237369 Akaa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	SC HQs	Locally Raised Revenues		8,255	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWONYU HEALTH CENTRE II	Amwonyu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,691	0
AYAKA HC II	Ayaka HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,691	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237369 Akaa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Amwonyu HC II	Programme Conditional Grant - Development	0	900,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADUSI P.S.	Adusi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,541	0
ADHINGI P.S.	Adhingi PS	Programme Conditional Grant - Non Wage Recurrent	0	21,114	0
AYAKA P.S.	Ayaka PS	Programme Conditional Grant - Non Wage Recurrent	0	17,850	0
ARAA	Araa PS	Programme Conditional Grant - Non Wage Recurrent	0	9,229	0
ARII P.S.	Arii PS	Programme Conditional Grant - Non Wage Recurrent	0	11,665	0
ABANGA-KUBI P.S.	Abanga Kubi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,891	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
AKAA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,291	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	31,590	15,796
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	12,000	9,314
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	2,000	250
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	District HQs	District Discretionary Equalisation Development Grant	0	11,417	3,159
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District HQs	District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant	0	3,000	3,000
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	20,800	644

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide	District Discretionary Equalisation Development Grant		18,900	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Unconditional Grant Non-Wage	0	13,928	9,668
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	12,800	12,340
Travel Inland - Expenses	Zombo TC	Locally Raised Revenues		3,752	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqs	Locally Raised Revenues	0	9,900	6,295
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District wide	Programme Conditional Grant - Development	0	216,205	0
Agricultural Supplies Seeds	Zombo District headquarters	Programme Conditional Grant - Development		4,776	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Zombo District Headquarters	Locally Raised Revenues		616	0
Travel Inland - Expenses	Zombo District Headquarters	Locally Raised Revenues		13,269	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles	Zombo District Headquarters	Programme Conditional Grant - Development		1,500	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Zombo District HQ	Programme Conditional Grant - Development	0	30,600	0
Cycles - Motocycles	Zombo District Headquarters	Programme Conditional Grant - Development	0	45,900	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYENDA HC II	Atyenda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,691	0
ZUMBO HEALTH CENTRE III	Zumbo HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,527	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	792,000	0
Travel Inland - Expenses	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	900,000	0
Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		949,892	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZOMBO UPPER	Zombo Upper PS	Programme Conditional Grant - Non Wage Recurrent	0	23,725	0
MATHURUMBE N.F.E	Mathurumbe NFE	Programme Conditional Grant - Non Wage Recurrent	0	8,326	0
PATEK PADUK P.S	Patek Paduk PS	Programme Conditional Grant - Non Wage Recurrent	0	15,692	0
ZUMBU LOWER P.S.	Zumbo Lower PS	Programme Conditional Grant - Non Wage Recurrent	0	20,825	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Disbursement of capitation grant to Secondary Schools	DistrictWide	Programme Conditional Grant - Non Wage Recurrent		0	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORA TECH. INST	Ora Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	0	137,939	0
Disbursement of Capitation grant to the two Tertiary Institutions	Zombo District	Programme Conditional Grant - Non Wage Recurrent		0	105,771
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,875

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ZOMBO TC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	102,784	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	District Headquarter	Programme Conditional Grant - Development	0	6,855	2,455
Item: 212101 Social Security Contributions					
NSSF Contribution	District Headquarter	Programme Conditional Grant - Development	0	1,082	1,082
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,120	2,060
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarter	Locally Raised Revenues	0	28,000	4,994
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Contractor	District Headquartes	District Discretionary Equalisation Development Grant	0	10,000	10,000

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237370 Zombo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference		District Unconditional Grant Non-Wage	0	8,000	3,336
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	0	14,000	12,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Zombo District HQ	District Discretionary Equalisation Development Grant	0	4,000	470
Item: 227001 Travel inland					
Travel Inland - Allowances	Zomb DLG	District Discretionary Equalisation Development Grant	Assessment of LLGs, and Monitoring of District Projects conducted	28,834	10,324
LCIII: 237371 Paidha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTHEKO HC II	Otheko HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,691	83,360
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMEI N.F.E	Amai NFE	Programme Conditional Grant - Non Wage Recurrent	0	7,347	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237371 Paidha Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JOPOMWOCHO P.S.	Jopomwocho PS	Programme Conditional Grant - Non Wage Recurrent	0	15,779	0
PAGISI P.S.	Pagisi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,009	0
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent	0	16,988	0
OTHEKO P.S.	Otheko PS	Programme Conditional Grant - Non Wage Recurrent	0	11,314	0
URUKU P.S	Uruku PS	Programme Conditional Grant - Non Wage Recurrent	0	7,834	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
PAIDHA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,005	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Paidha SC	District Discretionary Equalisation Development Grant		3,658	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237372 Abanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKADHA HEALTH CENTRE III	Pakadha HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,382	0
PAMITU HC II	Pamitu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,691	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASALA P.S.	Kasala PS	Programme Conditional Grant - Non Wage Recurrent	0	10,204	0
PAKADHA P.S.	Pakadha PS	Programme Conditional Grant - Non Wage Recurrent	0	20,687	0
ASINA P.S.	Asina PS	Programme Conditional Grant - Non Wage Recurrent	0	16,626	0
ODARLEMBE P.S	Odarlembe PS	Programme Conditional Grant - Non Wage Recurrent	0	10,675	0
PADEA OLYEKO P.S.	Padea Olyeko PS	Programme Conditional Grant - Non Wage Recurrent	0	16,127	0
OKEYO P.S.	Okeyo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,068	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKADHA SEED SS	Pakadha Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	101,060	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237372 Abanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ABANGA SC	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,851	0
LCIII: 237373 Nyapea Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyapea Hospital Delegated Fund	Nyapea Hospital	Programme Conditional Grant - Non Wage Recurrent	0	296,325	74,988
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAPEA BOYS P.S.	Nyapea Boys Ps	Programme Conditional Grant - Non Wage Recurrent	0	14,288	0
NYAPEA GIRLS P.S.	Nyapea Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	15,209	0
MITAPILA P.S.	Mitapila PS	Programme Conditional Grant - Non Wage Recurrent	0	13,033	0
AJEI P.S.	Ajei PS	Programme Conditional Grant - Non Wage Recurrent	0	22,304	0
PALEY YUGU P.S.	Paley Yugu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,807	0
Guna P.S.	Guna PS	Programme Conditional Grant - Non Wage Recurrent	0	18,229	0
PATEK AJJA P.S.	Patek Ajja Ps	Programme Conditional Grant - Non Wage Recurrent	0	8,003	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237373 Nyapea Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ALOYSIOUS COLLEGE NYAPEA	St. Aloysius College Nyapea	Programme Conditional Grant - Non Wage Recurrent	0	49,012	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NYAPEA SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,394	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nyapea SC	District Discretionary Equalisation Development Grant		3,500	0
LCIII: 237374 Zeu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	headquarters	Locally Raised Revenues		9,426	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237374 Zeu Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Omoyo Parish; Zeu SC	Programme Conditional Grant - Development		385	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU HC III	Zeu HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,382	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU P.S.	Zeu PS	Programme Conditional Grant - Non Wage Recurrent	0	18,302	0
ZALE P.S.	Zela PS	Programme Conditional Grant - Non Wage Recurrent	0	14,458	0
PAPOGA P.S.	Papoga PS	Programme Conditional Grant - Non Wage Recurrent	0	18,580	0
NGUME P.S.	Ngume PS	Programme Conditional Grant - Non Wage Recurrent	0	10,299	0
NDRINYI P.S	Ndrinyi PA	Programme Conditional Grant - Non Wage Recurrent	0	8,945	0
STATION N.F.E	Station NFE	Programme Conditional Grant - Non Wage Recurrent	0	7,357	0
PALWO P.S.	Palwo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,995	0
OGALO P.S	Ogalo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,731	0
PAGEI P.S.	Pagei PS	Programme Conditional Grant - Non Wage Recurrent	0	15,182	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237374 Zeu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	Zeu SS	Programme Conditional Grant - Non Wage Recurrent	0	66,240	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ZEU SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,471	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Zeu Market	Programme Conditional Grant - Development		42,927	0
LCIII: 237375 Kango Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	headquarters	Locally Raised Revenues		9,152	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237375 Kango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO HC III	Kango HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,382	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EZOO P.S.	Ezoo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,575	0
ODORIA P.S.	Odaria PS	Programme Conditional Grant - Non Wage Recurrent	0	6,455	0
OMUA P/S	Omua PS	Programme Conditional Grant - Non Wage Recurrent	0	10,616	0
KANGO P.S.	Kago PS	Programme Conditional Grant - Non Wage Recurrent	0	21,782	0
ALUBE P.S.	Alube PS	Programme Conditional Grant - Non Wage Recurrent	0	11,084	0
LUKU P.S.	Luku PS	Programme Conditional Grant - Non Wage Recurrent	0	9,899	0
NYANG P.S	Nyang PS	Programme Conditional Grant - Non Wage Recurrent	0	6,205	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KANGO SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,305	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237376 Paidha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA HC III	Paidha HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,382	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTURGANG BOYS P.S.	Oturgang Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	29,389	430,667
OTURGANG GIRLS P.S.	Oturgang Girs PS	Programme Conditional Grant - Non Wage Recurrent	0	24,138	0
NGUTHE	Nguthe Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,998	0
CANA P.S.	Cana PS	Programme Conditional Grant - Non Wage Recurrent	0	14,129	0
PAIDHA DEMO P.S.	Paidha Dem. School	Programme Conditional Grant - Non Wage Recurrent	0	17,794	0
MVUGU UPPER P.S	Mvugu Upper PS	Programme Conditional Grant - Non Wage Recurrent	0	27,741	0
MVUGU LOWER P.S.	Mvugu Lower PS	Programme Conditional Grant - Non Wage Recurrent	0	11,562	0
MVULE N.F.E	Mvule NFE	Programme Conditional Grant - Non Wage Recurrent	0	8,732	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIDHA S S S	Paidha SSS	Programme Conditional Grant - Non Wage Recurrent	0	147,500	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237376 Paidha Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
PAIDHA TOWN COUNCIL	PAIDHA TC URBAN ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	173,803	89,192
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Meetings	Paidha TC	Programme Conditional Grant - Non Wage Recurrent		32,275	0
LCIII: 237377 Atyak Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	headquarters	Locally Raised Revenues		29,870	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
THERURU HC HC II	Theruru HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,691	0
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,382	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237377 Atyak Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Ther Uru HC IIII	Programme Conditional Grant - Development	0	63,324	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADIADWOL	Adiadwol PS	Programme Conditional Grant - Non Wage Recurrent	0	20,344	0
ANGALARACH NFE P.S	Anagallarach NFE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,075	0
ARINGU P.S.	Aringu PS	Programme Conditional Grant - Non Wage Recurrent	0	14,465	0
Anyola P.S.	Anyola ps	Programme Conditional Grant - Non Wage Recurrent	0	14,580	0
NYANDIMA PARENTS P.S.	Nyandima Parents PS	Programme Conditional Grant - Non Wage Recurrent	0	10,791	0
URU P.S.	Uru PS	Programme Conditional Grant - Non Wage Recurrent	0	7,224	0
ATYAK P. S.	Atyak PS	Programme Conditional Grant - Non Wage Recurrent	0	21,553	0
OWINYOPIELO	Owinyopyelo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,090	0
OGUSI P.S	Ogusi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,953	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK SEED SCHOOL	Atyak Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	32,000	190,824

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237377 Atyak Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
ATYAK SC	CAR ROADS	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,387	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	5 villages	Locally Raised Revenues	0	59,259	29,483
LCIII: 237378 Jangokoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	SC HQs	Locally Raised Revenues		31,025	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADEA HC II	Padea HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,691	0
JANGOKORO HC III	Jangokoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,382	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237378 Jangokoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALALA P.S.	Alala PS	Programme Conditional Grant - Non Wage Recurrent	0	10,485	0
KONGA P.S.	Konga PS	Programme Conditional Grant - Non Wage Recurrent	0	19,513	0
ARAGO P.S.	Arago PS	Programme Conditional Grant - Non Wage Recurrent	0	16,371	0
MANZI P.S	Manzi PS	Programme Conditional Grant - Non Wage Recurrent	0	10,253	0
AJIGO	Ajigo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,478	0
AWASI P.S.	Awasia PS	Programme Conditional Grant - Non Wage Recurrent	0	14,647	0
LELO P.S	Lelo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,545	0
OWENJO P.S.	Owenju Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,816	0
PADEA P.S.	Padea PS	Programme Conditional Grant - Non Wage Recurrent	0	17,896	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO SEED SS	Jangokoro Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	26,560	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
JANGOKORO SC	CARS	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,813	0

VOTE: 935 Zombo District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273880 Padea Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Padea TC	Locally Raised Revenues		8,006	0
LCIII: 273881 Warr Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Warr TC	Locally Raised Revenues		3,000	0
LCIII: S1861 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Zombo	Programme Conditional Grant - Development	0	38,733	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Zombo Duitrict	Programme Conditional Grant - Development	0	135,000	0
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Paidha PTC	Paidha PTC	Programme Conditional Grant - Non Wage Recurrent	0	179,375	0