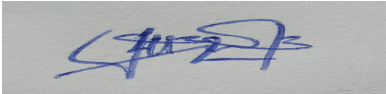


VOTE: 935 Zombo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 935 Zombo District for FY 2023/24. 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: 05-12-2023

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

VOTE: 935 Zombo District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,590	1,537,590	286,283	19%
Discretionary Government Transfers	3,936,819	4,126,843	744,733	19%
Conditional Government Transfers	24,685,068	29,793,552	5,845,012	24%
Other Government Transfers	587,047	587,047	30,000	5%
External Financing	938,662	938,662	0	0%
Total Revenues shares	31,685,185	36,983,694	6,906,028	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,605,406	2,522,600	347,201	22%
Tourism Development	2,000	2,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	481,499	481,499	68,340	14%
Private Sector Development	2,895	2,895	0	0%
Integrated Transport Infrastructure And Services	2,044,647	2,044,647	66,696	3%
Human Capital Development	22,834,500	25,684,092	4,161,000	18%
Public Sector Transformation	1,516,962	2,885,965	588,393	39%
Community Mobilization And Mindset Change	269,473	269,473	47,182	18%
Governance And Security	2,442,462	2,605,182	393,199	16%
Development Plan Implementation	485,341	485,341	87,593	18%
Grand Total	31,685,185	36,983,694	5,759,604	18%
Wage	16,731,654	18,453,713	3,911,986	23%
Non-Wage Recurrent	7,566,757	9,515,678	1,827,218	24%
Domestic Devt	6,448,112	8,075,641	20,400	0%
External Financing	938,662	938,662	0	0%

VOTE: 935 Zombo District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

During Quarter One of the FY 2023/24, the district received a total of UGX. 6,906,028,000 from all the sources in both the Higher and the Lower Local government levels and this gives 22% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 286,283,000; Discretionary Government Transfers of UGX.744,733,000, Conditional Government Transfers of UGX.5,845,012,000. The Other Government Transfers amounted to UGX.30,000,000 and was mainly from Uganda Road Fund(URF). No Donor Funds/ external finances were recieved during the Quarter.

The total expenditures during the Quarter , across all levels summed upto UGX. 5,756,837,000 representing 18% of the Budget Released.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,537,590	1,537,590	286,283	19%
Advertisements/Bill Boards	500	500	0	0%
Animal and Crop Husbandry related Levies	77,903	77,903	18,000	23%
Business licenses	95,290	95,290	23,500	25%
Land Fees	79,910	79,910	20,000	25%
Liquor licenses	11,528	11,528	2,500	22%
Local Hotel Tax	17,380	17,380	4,200	24%
Local Services Tax-Payable By Individuals	162,110	162,110	30,000	19%
Market /Gate Charges	588,592	588,592	67,883	12%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,250	48,250	12,000	25%
Other fees e.g. street parking fees	56,506	56,506	14,000	25%
Other licenses	57,462	57,462	13,000	23%
Other Royalties	8,960	8,960	2,000	22%
Property related Duties/Fees	198,119	198,119	48,500	24%
Refuse collection charges/Public convenience	8,768	8,768	2,000	23%
Registration fees for Documents and Businesses	9,435	9,435	2,200	23%
Rent & rates – produced assets-From Private Entities	36,322	36,322	8,000	22%
Sale of bid documents-From Private Entities	10,603	10,603	2,500	24%
Vehicle Parking Fees	69,952	69,952	16,000	23%
Discretionary Government Transfers	3,936,819	4,126,843	744,733	19%
District Discretionary Equalisation Development Grant	909,014	909,014	0	0%
District Unconditional Grant Non-Wage	688,605	878,629	172,151	25%
District Unconditional Grant Wage	1,684,950	1,684,950	421,238	25%
Urban Discretionary Equalisation Development Grant	48,872	48,872	0	0%
Urban Unconditional Grant Wage	433,910	433,910	108,478	25%
Urban Unconditional Non-Wage	171,467	171,467	42,867	25%
Conditional Government Transfers	24,685,068	29,793,552	5,845,012	24%

VOTE: 935 Zombo District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	4,707,048	6,465,944	1,941,814	41%
Programme Conditional Grant - Development	5,350,411	6,977,941	250,000	5%
Programme Conditional Grant - Wage Recurrent	14,612,793	16,334,853	3,653,198	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	587,047	587,047	30,000	5%
Infectious Diseases Institute (IDI)	31,000	31,000	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Neglected Tropical Diseases (NTDs)	28,324	28,324	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	443,723	443,723	30,000	7%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%
Youth Livelihood Programme (YLP)	13,000	13,000	0	0%
External Financing	938,662	938,662	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	374,662	374,662	0	0%
United Nations Children Fund (UNICEF)	264,000	264,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	31,685,185	36,983,694	6,906,028	22%

VOTE: 935 Zombo District

Quarter 1

Cumulative Performance for Locally Raised Revenues

The total Local Revenue collected during Quarter One of the FY 2023/24 was Ugx. 286,283,000, which represents 19% of the total Local revenue budget i.e. Ugx.1,537,590,000. This figure represents the amount collected at both the higher and lower local government levels.

Cumulative Performance for Central Government Transfers

During Quarter One of the FY 2023/24, the district received a total of UGX. 6,876,028,000 from all the sources in both the Higher and the Lower Local government levels and this gives 22% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 286,283,000; Discretionary Government Transfers of UGX.744,733,000, Conditional Government Transfers of UGX.5,845,012,000.

The total expenditures during the Quarter , across all levels summed upto UGX. 5,756,837,000 representing 18% of the Quarter One releases.

Cumulative Performance for Other Government Transfers

Other government Transfers received by the District, was Ugx. 30,000,000 and this was basically from Uganda Road Fund (URF). This total represents 5% of the Annual Budget for Other Government Transfers expected.

Cumulative Performance for External Financing

No external funds were received by the District in the First Quarter of the FY 2023/24. Hopes are high that these funds will be received during the coming Quarters.

VOTE: 935 Zombo District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,514,111	0	899,003	26%	899,003
Sub-Total	3,514,111	0	899,003	26%	899,003
Department: Finance					
10 Financial Management and Accountability (LG)	271,719	0	64,924	24%	64,924
Sub-Total	271,719	0	64,924	24%	64,924
Department: Statutory bodies					
10 Legislation and Oversight	472,469	0	82,588	17%	82,588
Sub-Total	472,469	0	82,588	17%	82,588
Department: Production and Marketing					
10 Agricultural Extension	1,400,482	0	342,755	24%	342,755
20 Agricultural Production	135,000	0	0	0%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,535,482	0	342,755	22%	342,755
Department: Health					
10 Primary HealthCare	6,168,775	0	1,031,809	17%	1,031,809
20 Hospital Services	296,325	0	74,081	25%	74,081
30 Health Management and Supervision	997,986	0	-2,767	0%	-2,767
Sub-Total	7,463,086	0	1,103,122	15%	1,103,122
Department: Education					
10 Pre-Primary and Primary Education	8,991,200	0	2,182,933	24%	2,182,933
20 Secondary Education	4,723,615	0	668,711	14%	668,711
30 Skills Development	632,363	0	166,456	26%	166,456
40 Education&Sports Management and Inspection	235,973	0	23,704	10%	23,704
50 Special Needs Education	6,000	0	0	0%	0
Sub-Total	14,589,151	0	3,041,805	21%	3,041,805

VOTE: 935 Zombo District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,044,647	0	66,696	3%	66,696
Sub-Total	2,044,647	0	66,696	3%	66,696
Department: Water					
10 Rural Water Supply and Sanitation	806,411	0	17,863	2%	17,863
Sub-Total	806,411	0	17,863	2%	17,863
Department: Natural Resources					
10 Natural Resources Management	481,499	0	68,340	14%	68,340
Sub-Total	481,499	0	68,340	14%	68,340
Department: Community Based Services					
10 Community Mobilisation	245,326	0	45,392	19%	45,392
Sub-Total	245,326	0	45,392	19%	45,392
Department: Planning					
10 Planning and Statistics	145,117	0	5,470	4%	5,470
Sub-Total	145,117	0	5,470	4%	5,470
Department: Internal Audit					
10 Compliance	68,505	0	17,198	25%	17,198
Sub-Total	68,505	0	17,198	25%	17,198
Department: Trade, Industry and Local Development					
10 Commercial Services	47,663	0	4,446	9%	4,446
Sub-Total	47,663	0	4,446	9%	4,446
Grand Total	31,685,185	0	5,759,604	18%	5,759,604

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,266,411	4,635,415	1,291,456	40%	1,291,456
District Unconditional Grant Non-Wage	113,168	113,168	28,292	25%	28,292
District Unconditional Grant Wage	457,250	457,250	114,313	25%	114,313
Locally Raised Revenues	79,800	79,800	19,441	24%	19,441
Multi-Sectoral Transfers to LLGs_NonWage	1,578,291	1,578,291	330,046	21%	330,046
Programme Conditional Grant - Non Wage Recurrent	853,362	2,222,366	753,230	88%	753,230
Urban Unconditional Grant Wage	184,540	184,540	46,135	25%	46,135
Development Revenues	247,699	247,699	0	0%	0
District Discretionary Equalisation Development Grant	13,156	13,156	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	234,543	234,543	0	0%	0
Total Revenues Shares	3,514,111	4,883,114	1,291,456	37%	1,291,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	641,790	641,790	149,484	23%	149,484
Non Wage	2,624,621	3,993,625	749,519	29%	749,519
Development Expenditure					
Domestic Development	247,699	247,699	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,514,111	4,883,114	899,003	26%	899,003
C: Unspent Balances					
Recurrent Balances			392,453		
Wage			10,964		
Non Wage			381,489		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			392,453		

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Approved recurrent budget for the department was UGX. 4,883,114,000 and UGX. 1,291,456,000 was received during Quarter One of the FY 2023/24 representing 37% was released, and this was basically Recurrent grants. Approved Development budget for the department was UGX. 247,699,000 and but no development fund was received during the Quarter.

The expenditure during the Quarter was UGX. 899,003,000 representing 26% with UGX. 149,484,000 (23%) as wage and UGX. 749,519,000 (29%) as Non-Wage. UGX. 392,453,000 remained unspent at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent funds on the bank account relates to unimplemented activities planned for the quarter due to ongoing procurement processes.

Highlights of physical performance by end of the quarter

Payment of monthly salaries for Departmental staff done during the Quarter.

Supervision and coordination of all delegated services done.

Technical support to higher and lower political leadership provided.

Guidance, supervision, monitoring and coordination of staff and activities of the District and lower Local Government Councils done.

Supervision and coordination of human resources management in the District done.

Administrative support services to the District Council and the technical Departments provided.

Wages for askaris, cleaners and groundsmen for three months paid.

Performance Management function in the local government coordinated.

Salaries and pension for all eligible staff and beneficiaries paid.

Salary, pension and gratuity arrears for verified claimants paid.

Payslips for staff printed and distributed.

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,719	271,719	74,962	28%	74,962
District Unconditional Grant Non-Wage	61,000	61,000	19,000	31%	19,000
District Unconditional Grant Wage	128,423	128,423	32,106	25%	32,106
Locally Raised Revenues	34,000	34,000	11,783	35%	11,783
Urban Unconditional Grant Wage	48,296	48,296	12,074	25%	12,074
Development Revenues	0	0	0	0%	0
Total Revenues Shares	271,719	271,719	74,962	28%	74,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,719	176,719	43,811	25%	43,811
Non Wage	95,000	95,000	21,113	22%	21,113
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,719	271,719	64,924	24%	64,924
C: Unspent Balances					
Recurrent Balances			10,038		
Wage			368		
Non Wage			9,670		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,038		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Finance Department received a total of Ugx. 74,962,000 during Quarter One of the Financial Year 2023/24 of which Ugx. 19,000,000 was District Unconditional Grant Non Wage; Ugx. 32,106,000 was District Unconditional Grant Wage; Ugx. 11,783,000 was Local Revenue and Urban Unconditional Grant Wage of Ugx. 12,074,000.

The total expenditures of the Department was Ugx. 64,924,000 which represents 24% of the Approved Budget released.

Reasons for unspent balances on the bank account

The unspent balance reflecting are for the activities which have been rescheduled for next Quarter, since they could not be implemented during previous Quarter as funds were availed tte for the department.

Highlights of physical performance by end of the quarter

- Mayuge District officials who came to bench mark on IRAS welcomed
- Kilometrage Allowances for the months of July, August & September paid to CFO
- Power units bought for office use
- Assorted office cleaning materials purchased
- FY 2022/2023 Financial Statements prepared
- Work-plan and Budget for the Department produced
- Air-time for core IFMS users purchased
- Air-time purchased for URA tax filing
- Financial Reports (for FY 2022/2023) submitted to Office of Accountant General in Kampala and Office of Auditor General in Arua
- Transport/Commuting Allowances paid to 6 other Finance Department staff
- A laptop computer used for BFP preparation and PBS reporting serviced
- Accountant in-charge of revenues facilitated to attend a two day training on smart revenue mobilisation strategies in Kampala

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	472,469	635,189	123,523	26%	123,523
District Unconditional Grant Non-Wage	164,703	327,423	44,676	27%	44,676
District Unconditional Grant Wage	262,066	262,066	65,517	25%	65,517
Locally Raised Revenues	45,700	45,700	13,331	29%	13,331
Development Revenues	0	0	0	0%	0
Total Revenues Shares	472,469	635,189	123,523	26%	123,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,066	262,066	49,370	19%	49,370
Non Wage	210,403	373,123	33,219	16%	33,219
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	472,469	635,189	82,588	17%	82,588
C: Unspent Balances					
Recurrent Balances			40,934		
Wage			16,147		
Non Wage			24,788		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,934		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

A total of Ugx. 123,523,000 was received by Council and Statutory Bodies during Quarter One of the the FY, comprising of District Unconditional Grant Non Wage of Ugx. 44,676,000; District Unconditional Grant Wage of Ugx.65,517,000 and Local Revenue of Ugx.13,331,000.

The expenditures during the Quarter summed up to Ugx. 82,588,000 which represents 17% of the approved budget released.

Reasons for unspent balances on the bank account

Balances meant for procurement of Speakers Chair and wig, payment of salaries and procurement of stationaries which have been rescheduled for the coming Quarter.

Highlights of physical performance by end of the quarter

49 Land applications were received, 30 freehold were offered while 1 Land application was deferred.2 DSC meetings were held and 1 DSC first quarter performance report was prepared and submitted. Award for prequalification was done approval of evaluation committee was done. airtime for coordination was given, Radio announcement,1 Council meeting, 1 Business Committee meeting and 4 Committee meetings were held. Maintenance of 1 Double Cabin pickup and procurement of 2 Tyres were done. and various travels inlands and procurement of Stationary and Lubricants were done during the quarter

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,410,482	1,709,721	351,621	25%	351,621
District Unconditional Grant Non-Wage	6,000	33,304	1,500	25%	1,500
District Unconditional Grant Wage	108,344	108,344	27,086	25%	27,086
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	271,935	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,292,138	1,292,138	323,035	25%	323,035
Development Revenues	125,000	742,954	0	0%	0
Locally Raised Revenues	125,000	125,000	0	0%	0
Programme Conditional Grant - Development	0	617,954	0	0%	0
Total Revenues Shares	1,535,482	2,452,675	351,621	23%	351,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,400,482	1,400,482	342,755	24%	342,755
Non Wage	10,000	309,239	0	0%	0
Development Expenditure					
Domestic Development	125,000	742,954	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,535,482	2,452,675	342,755	22%	342,755
C: Unspent Balances					
Recurrent Balances			8,866		
Wage			7,366		
Non Wage			1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,866		

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

The total Revenue received in quarter one financial year 2023/2024 by the Production and Marketing Department was Ugx. 351,621,000. This revenue comprises of District Unconditional grant Non wage of Ugx. 1,500,000, District Un conditional grant Wage of Ugx. 27,086,000 and Programme Conditional grant Wage recurrent of Ugx. 323,035,000.

The total expenditure during the Quarter was Ugx. 342,755,000, giving a total of 22% of the Approved Budget released.

Reasons for unspent balances on the bank account

The funds were not spent in the quater because the procurement process for the spare parts of the vehicle was on -going .

Highlights of physical performance by end of the quarter

Payment of Salaries for the 38 Extension Officers and other production staff during in the quarter.

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,989,169	5,213,463	1,230,211	25%	1,230,211
District Unconditional Grant Non-Wage	8,000	8,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	59,324	59,324	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	992,250	992,250	248,062	25%	248,062
Programme Conditional Grant - Wage Recurrent	3,928,595	4,152,889	982,149	25%	982,149
Development Revenues	2,473,918	3,144,126	0	0%	0
District Discretionary Equalisation Development Grant	156,608	156,608	0	0%	0
External Financing	938,662	938,662	0	0%	0
Programme Conditional Grant - Development	1,378,648	2,048,856	0	0%	0
Total Revenues Shares	7,463,086	8,357,589	1,230,211	16%	1,230,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,928,595	4,152,889	875,218	22%	875,218
Non Wage	1,060,574	1,060,574	230,672	22%	230,672
Development Expenditure					
Domestic Development	1,535,256	2,205,464	-2,767	0%	-2,767
External Financing	938,662	938,662	0	0%	0
Total Expenditure	7,463,086	8,357,589	1,103,122	15%	1,103,122
C: Unspent Balances					
Recurrent Balances			124,321		
Wage			106,930		
Non Wage			17,391		
Development Balances			2,768		
Domestic Development			2,768		
External Financing			0		
Total Unspent			127,089		

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the first quarter of the Financial year 2023/24, the Health Department received a cumulative amount of Ugx. 1,230,211,000, constituting 16% of the Released Approved Budget. This total comprised a Program Conditional Grant for Wages amounting to Ugx. 982,149,000 and a Program Conditional Grant for Non-Wages totaling Ugx. 248,062,000.

The department's expenditures had summed Ugx. 1,100,355,000, equivalent to 15% of the Approved Released Budget. Key to note is that there was a technical/ systems Challenge that caused a total of Ugx. 5,535,000 to appear as development expenditure; but the department did not receive nor spend any development grant during the Quarter, thus causing the negative development expenditure reflecting. The figure showing has been carried for the previous FY due to the systems problem; that needed to be corrected.

Reasons for unspent balances on the bank account

The unutilized wage amount of Ugx. 106,930,000 remained unabsorbed due to the inability to carry out staff recruitment, as the Central Government has imposed a ban. As for the non-wage component of Ugx. 17,391,000, it represents a program conditional grant non-wage allocation intended for Warr Islamic HC II, totaling Ugx. 2,536,310. Unfortunately, this amount couldn't be disbursed because the health facility supplier number was inactive. Additionally, there is an unspent non-wage amount of Ugx. 14,854,690 allocated for health services management operations by the district health office which could not be spent due to delayed release.

Highlights of physical performance by end of the quarter

Monthly salaries for health staff have been paid, departmental vehicle have undergone repair and maintenance, official travels have been facilitated, technical support supervision and monitoring have been carried out in health facilities, official travels have been made, and health service delivery has been coordinated.

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,197,364	13,813,086	3,262,753	27%	3,262,753
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	56,353	56,353	14,088	25%	14,088
Locally Raised Revenues	21,000	21,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,701,950	2,819,907	900,650	33%	900,650
Programme Conditional Grant - Wage Recurrent	9,392,061	10,889,825	2,348,015	25%	2,348,015
Development Revenues	2,391,787	2,675,876	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	2,331,787	2,615,876	0	0%	0
Total Revenues Shares	14,589,151	16,488,962	3,262,753	22%	3,262,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,448,414	10,946,179	2,267,146	24%	2,267,146
Non Wage	2,748,950	2,866,907	774,659	28%	774,659
Development Expenditure					
Domestic Development	2,391,787	2,675,876	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,589,151	16,488,962	3,041,805	21%	3,041,805
C: Unspent Balances					
Recurrent Balances			220,948		
Wage			94,958		
Non Wage			125,991		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			220,948		

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education department received Ugx. 3,262,753,000 during Quarter One of the FY 2023/24; Of this, Ugx. 2,348,015,186 was Programme Conditional Grant - Wage Recurrent, Ugx. 14,088,350 was District Unconditional Grant Wage, Ugx. 896,483,193 was Programme Conditional Grant - Non Wage Recurrent. No Development grant was received in the Quarter One.

The expenditures during the Quarter amounted to Ugx. 3,041,805,000 representing 21% of the Approved Budget Released.

Reasons for unspent balances on the bank account

Wage grants were not fully utilized during the Quarter because of having not yet fully employed staff on replacement basis. CG NWR was not fully utilized because procurement process for renovation works was on-going by the end of the Quarter

Highlights of physical performance by end of the quarter

Salary was paid to 936 primary teachers, 126 secondary school staff, 27 Instructors in all education institutions spread across the district for 3 months of Q1. The 5 HLG Education staff members were fully paid in the 3 months of Q1. UPE, USE and UPOLET capitation for term 3 disbursed to all public education Institutions in the district. School games and Sports activities facilitated for participation beyond the district level.

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	650,546	650,546	71,956	11%	71,956
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	100,800	100,800	25,200	25%	25,200
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	481,723	481,723	30,000	6%	30,000
Urban Unconditional Grant Wage	61,023	61,023	15,256	25%	15,256
Development Revenues	1,394,102	1,394,102	250,000	18%	250,000
District Discretionary Equalisation Development Grant	394,102	394,102	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	2,044,647	2,044,647	321,956	16%	321,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,823	161,823	40,021	25%	40,021
Non Wage	488,723	488,723	0	0%	0
Development Expenditure					
Domestic Development	1,394,102	1,394,102	26,674	2%	26,674
External Financing	0	0	0	0%	0
Total Expenditure	2,044,647	2,044,647	66,696	3%	66,696
C: Unspent Balances					
Recurrent Balances			31,934		
Wage			434		
Non Wage			31,500		
Development Balances			223,326		
Domestic Development			223,326		
External Financing			0		
Total Unspent			255,260		

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Approved recurrent budget for the department was UGX. 2,044,647,000 and UGX. 321,956,000 was received during Quarter One of the FY 2023/24 representing 16% was released. The the total revenues received comprised of District Unconditional Grant Non Wage of Ugx. 1,500,000;District Unconditional Grant Wage of Ugx. 25,200,000;Urban Unconditional Grant Wage of Ugx. 15,256,000 and other Government Transfers (URF) of Ugx. 30,000,000. The Development Grant received was UGX. 250,000,000 and that was programe conditional Grant - Development meant for road rehabilitation.

The expenditure during the Quarter amounted to UGX. 66,696,000 representing only 3% of the released Budget.

Reasons for unspent balances on the bank account

Funds were received towards then end of the quarter. Contrary instructions later issued by the parliament after workplans and budgets had been submitted affected the commencement of first quarter activities.

Highlights of physical performance by end of the quarter

3 months salary was paid to the department staff. Grader and wheel loader underwent major services. Sector workplans and reports submitted. 3 roads totaling 24km were surveyed for design purpose.

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,620	151,620	36,155	24%	36,155
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,220	70,220	17,555	25%	17,555
Development Revenues	654,791	710,069	0	0%	0
Programme Conditional Grant - Development	639,976	695,254	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	806,411	861,689	36,155	4%	36,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	18,550	25%	18,550
Non Wage	77,220	77,220	2,820	4%	2,820
Development Expenditure					
Domestic Development	654,791	710,069	-3,507	-1%	-3,507
External Financing	0	0	0	0%	0
Total Expenditure	806,411	861,689	17,863	2%	17,863
C: Unspent Balances					
Recurrent Balances			14,785		
Wage			50		
Non Wage			14,735		
Development Balances			3,507		
Domestic Development			3,507		
External Financing			0		
Total Unspent			18,292		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

The sector received a total of Ugx 36,155,000 (representing 4% of the Total Annual Budget) broken into District Unconditional Grant wage of Ugx 18,600,000 and Programme Conditional Grant - Non Wage Recurrent of Ugx 17,554,984. No Development Grant was received during the Quarter.

A total of Ugx 17,863,000 was spent under Recurrent wage and non wage of Ugx 18,550,000 and 2,820,000 respectively, representing only 2% of the Approved Budget Released. Note that the Ugx 3,507,000 appearing in the summary as negative was spent in the previous year, the figure was carried forward due to a systems challenge. This however needs to be corrected.

Reasons for unspent balances on the bank account

- 1. Inadequate warranting along certain item lines affected implementation of one-off activities like planning and advocacy meeting.
- 2. Certain activities had been planned for implementation during the Quarter have been re-scheduled for subsequent quarters.

Highlights of physical performance by end of the quarter

- 1. Traditional staff salaries paid for the three months of the quarter.
- 2. one District Water and Sanitation Coordination Committee held.
- 3. one extension staff quarterly review meeting was conducted.
- 4. 10 beneficiary communities were sensitized on fulfillment of the six critical requirements

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	454,499	454,499	110,833	24%	110,833
District Unconditional Grant Non-Wage	13,000	13,000	3,000	23%	3,000
District Unconditional Grant Wage	296,743	296,743	74,186	25%	74,186
Locally Raised Revenues	22,000	22,000	2,958	13%	2,958
Programme Conditional Grant - Non Wage Recurrent	26,756	26,756	6,689	25%	6,689
Urban Unconditional Grant Wage	96,000	96,000	24,000	25%	24,000
Development Revenues	27,000	27,000	0	0%	0
District Discretionary Equalisation Development Grant	27,000	27,000	0	0%	0
Total Revenues Shares	481,499	481,499	110,833	23%	110,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	392,743	392,743	68,340	17%	68,340
Non Wage	61,756	61,756	0	0%	0
Development Expenditure					
Domestic Development	27,000	27,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,499	481,499	68,340	14%	68,340
C: Unspent Balances					
Recurrent Balances			42,492		
Wage			29,845		
Non Wage			12,647		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,492		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

The department received a total of Ugx. 110,833,000/= of which Ugx.3,000,000/= was DUCG-Non wage, Ugx.74,186,000/= was DUCG-Wage, Ugx.2,958,000/= was LR, Ugx.6,689,000/= was Programme Conditional Grant-non wage recurrent, Ugx.24,000,000/= was Urban Unconditional Grant Wage. No DDEG was received during the Quarter.

There was a total expenditure of Ugx. 68,340,000/= was made on paying staff salaries which is 14% of the approved budget released.

Reasons for unspent balances on the bank account

Funds were availed late to the department, to fully implement its planned activities. .

Highlights of physical performance by end of the quarter

Staff salaries were paid in the quarter.

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	245,326	245,326	52,331	21%	52,331
District Unconditional Grant Non-Wage	8,000	8,000	0	0%	0
District Unconditional Grant Wage	134,552	134,552	33,638	25%	33,638
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,866	49,866	12,467	25%	12,467
Urban Unconditional Grant Wage	24,908	24,908	6,227	25%	6,227
Development Revenues	0	0	0	0%	0
Total Revenues Shares	245,326	245,326	52,331	21%	52,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,459	159,459	38,651	24%	38,651
Non Wage	85,866	85,866	6,742	8%	6,742
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	245,326	245,326	45,392	19%	45,392
C: Unspent Balances					
Recurrent Balances			6,939		
Wage			1,214		
Non Wage			5,725		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,939		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Total funds received by Community Based Services during the quarter was UGX.52,331,385, of which Urban wage was UGX.6,226,900 and District Unconditional Wage UGX.33,637,875 and UGX.12,466,610 Social sector Conditional grant NW recurrent.

The main expenditures included monthly salaries to staff of UGX.38,650,530 and Travel inland expenses and fuel and electricity bill of UGX.6,741,600, will all give 19% of the Approved Budget released.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,640	72,640	16,160	22%	16,160
District Unconditional Grant Non-Wage	43,000	43,000	10,750	25%	10,750
District Unconditional Grant Wage	21,640	21,640	5,410	25%	5,410
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	72,477	72,477	0	0%	0
District Discretionary Equalisation Development Grant	72,477	72,477	0	0%	0
Total Revenues Shares	145,117	145,117	16,160	11%	16,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,640	21,640	4,720	22%	4,720
Non Wage	51,000	51,000	750	1%	750
Development Expenditure					
Domestic Development	72,477	72,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	145,117	145,117	5,470	4%	5,470
C: Unspent Balances					
Recurrent Balances			10,690		
Wage			690		
Non Wage			10,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,690		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

A total of Ugx.16,160,000 was received during the Quarter by Planning Department; comprising of District Unconditional Grant Wage of Ugx.5,410,000 and District Unconditional Grant Non Wage of Ugx.10,750,000. The Department did not receive Local Revenue and DDEG during the Quarter.

The expenditures of the Department amounted to Ugx. 5,470,000 (Including Salaries) representing only 4% of the Approved Budget Released

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Monthly Staff Salaries paid during the Quarter; Airtime for official communications purchased, Stationary procured for official use and official travels facilitated.

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,505	68,505	19,152	28%	19,152
District Unconditional Grant Non-Wage	25,000	25,000	6,250	25%	6,250
District Unconditional Grant Wage	26,594	26,594	6,649	25%	6,649
Locally Raised Revenues	5,000	5,000	3,275	66%	3,275
Urban Unconditional Grant Wage	11,911	11,911	2,978	25%	2,978
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,505	68,505	19,152	28%	19,152
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,505	38,505	9,473	25%	9,473
Non Wage	30,000	30,000	7,725	26%	7,725
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,505	68,505	17,198	25%	17,198
C: Unspent Balances					
Recurrent Balances			1,953		
Wage			153		
Non Wage			1,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,953		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Internal Audit Department received a total of Ugx. 19,152,000 during Quarter One of the FY 2023/24; this represents 28% of the Approved Budget Released. Out of the totla , Ugx. 6,250,000 was District Unconditional Grant Non Wage, Ugx. 6,649,000 was District Unconditional Grant Wage, Ugx. 3,275,000 was Local Revenue and Urban Unconditional Grant Wage was Ugx. 2,978,000.

Expenditures during the Quarter summed up to Ugx. 17,198,000 which represents 25% of the Approved Budget Released.

Reasons for unspent balances on the bank account

A total of Ugxz.1,953,000 remained unspent at the end of the Quarter; much of this balance is being accumulated for payment of subscription for LoGIAA, which will done towards the end of the FY.

Highlights of physical performance by end of the quarter

Payment of Salaries, procurement of Stationaries , Official travels, procurement of fuel for office use, payment of Kilomatreage Allowances and Coordination of other Internal Audit activities done during the Quarter.

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,663	47,663	14,916	31%	14,916
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	17,786	17,786	4,447	25%	4,447
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Programme Conditional Grant - Non Wage Recurrent	12,644	12,644	3,161	25%	3,161
Urban Unconditional Grant Wage	7,233	7,233	1,808	25%	1,808
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,663	47,663	14,916	31%	14,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,019	25,019	4,446	18%	4,446
Non Wage	22,644	22,644	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,663	47,663	4,446	9%	4,446
C: Unspent Balances					
Recurrent Balances			10,469		
Wage			1,808		
Non Wage			8,661		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,469		

Summary of Department Revenues and Expenditure by Source

VOTE: 935 Zombo District

Quarter 1

SECTION B : Summary by Department

The department received a total of Ugx.14,916,000/= of which Ugx.1,500,000/= was DUCG-Non wage, Ugx.4,447,000/= was DUCG-Wage, Ugx.4,000,000/= was Local Revenue , Ugx.3,161,000/= was Programme Conditional Grant- Non wage recurrent, Ugx.1,808,000/= was Urban Unconditional Grant Wage.

The expenditures during the Quarter summed up to Ugx. 4,447,000/= and was basically payment of staff salaries and this represents 9% Approved Budget Released.

Reasons for unspent balances on the bank account

Funds were availed late to the department
Delayed procurement of goods and services

Highlights of physical performance by end of the quarter

The department paid staff salaries for the 3 months in the quarter.

VOTE: 935 Zombo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,156	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	27,156	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	13,156	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Salaries, pension and gratuity timely paid, payslips printed and distributed, payroll verification reports printed and displayed.	Salaries, pension and gratuity timely paid, payslips printed and distributed, payroll verification reports printed and displayed.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	641,790	149,484
221011 Printing, Stationery, Photocopying and Binding	6,210	0
222001 Information and Communication Technology Services.	2,000	500
273104 Pension	343,977	194,103
273105 Gratuity	246,421	0
352880 Salary Arrears Budgeting	62,037	62,037
352881 Pension and Gratuity Arrears Budgeting	200,928	185,816

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,503,362	591,941
	Wage	641,790	149,484
	Non-Wage	861,572	442,457
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Public service Performance Management function in the local government effectively managed	Public service Performance Management function in the local government effectively managed	No funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,600	0
227004 Fuel, Lubricants and Oils		10,000	400
	Total for Budget Output	13,600	400
	Wage	0	0
	Non-Wage	13,600	400
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

The District Human Resource functions effectively managed during the Quarter	The District Human Resource functions effectively managed during the FY	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,576	1,500
221009 Welfare and Entertainment		10,000	0
228002 Maintenance-Transport Equipment		800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,200	0
	Total for Budget Output	18,576	1,500
	Wage	0	0
	Non-Wage	18,576	1,500

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of assets managed	NA	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	9,400	0
Wage	0	0
Non-Wage	9,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records and information effectively managed	NA	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services enhanced	Administrative support services enhanced	N/A
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VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	870
221002 Workshops, Meetings and Seminars	1,435,091	0
221005 Official Ceremonies and State Functions	5,500	0
221009 Welfare and Entertainment	131,412	0
221011 Printing, Stationery, Photocopying and Binding	1,860	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	600	0
227001 Travel inland	253,870	1,289
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	13,844	658
263402 Transfer to Other Government Units	2,940	305,994
Total for Budget Output	1,855,116	308,811
Wage	0	0
Non-Wage	1,620,573	308,811
GoU Dev	234,543	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	28,000	300
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	83,400	300

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	83,400300
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,514,111902,951
	Wage	641,790149,484
	Non-Wage	2,624,621753,467
	GoU Dev	247,6990
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Annual Financial Statements for FY 2022/2023 prepared and submittedto relevant authorities	FY 2022/2023 Financial Statements prepared and submittedto relevant officeof Accountant General in Kampala and Auditor General in Arua	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	2,500
227001 Travel inland	10,900	4,000
Total for Budget Output	15,900	6,500
Wage	0	0
Non-Wage	15,900	6,500
GoU Dev	0	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.

NA

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

Operations aOperations and use of Integrated Financial Management system coordinated during the Quarternd use of Integrated Financial Management system coordinated

Air-time purchased for IFMS core users and fuel procured for for IFMS operations

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,030
Total for Budget Output	30,000	7,030
Wage	0	0
Non-Wage	30,000	7,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 prepared	The Department's work-planand budget for FY 2023/2024 were prepared	N/A
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Quarterly Report prepared to aidCouncil's decisionmaking. NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
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

Collection of qtr 1 revenues conducted	Accountant in-charge of revenues facilitated to attend a 2-day training onsmart revenue mobilisation strategies	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,500	0
Total for Budget Output	12,700	500
Wage	0	0
Non-Wage	12,700	500
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

Salaries for the quarter paid and other Finance Department administrative functions for the quarter performed	NA
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VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,719	43,811
221008 Information and Communication Technology Supplies.	3,750	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	178
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	2,000	455
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,850	0
227001 Travel inland	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	350
Total for Budget Output	209,119	49,894
Wage	176,719	43,811
Non-Wage	32,400	6,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,719	64,924
Wage	176,719	43,811
Non-Wage	95,000	21,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
227001 Travel inland	4,920	0
Total for Budget Output	7,720	0
Wage	0	0
Non-Wage	7,720	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,066	49,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	5,000	0
Total for Budget Output	280,066	49,495
Wage	262,066	49,370
Non-Wage	18,000	125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	67,174	20,175
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,595
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,000	1,960
Total for Budget Output	99,174	26,980
Wage	0	0
Non-Wage	99,174	26,980
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

Political Oversight functions coordinated during the Quarter

NA

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	9,439	2,350
228001 Maintenance-Buildings and Structures	600	0
Total for Budget Output	17,619	2,600
Wage	0	0
Non-Wage	17,619	2,600
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	0
221009 Welfare and Entertainment	3,052	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	23,920	1,100
Total for Budget Output	51,500	1,450
Wage	0	0
Non-Wage	51,500	1,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

LG PAC Activities coordinated during the Quarter NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	1,255	314
Total for Budget Output	8,255	2,064
Wage	0	0
Non-Wage	8,255	2,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	472,469	82,588
Wage	262,066	49,370
Non-Wage	210,403	33,219
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Salaries paid to Staff and Agro- Industrialization Programme Coordinated during the Quarter. during the Quarter	38 Extension Officers salaries paid in the quarter	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,400,482	342,755
Total for Budget Output	1,400,482	342,755
Wage	1,400,482	342,755
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	125,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	135,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	125,000	0
Ext Finance	0	0
Total for Department	1,535,482	342,755

VOTE: 935 Zombo District

Quarter 1

Wage	1,400,482	342,755
Non-Wage	10,000	0
GoU Dev	125,000	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
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.		
Refurbishment of Maternity Block at Theruru Completed, NA Amwonyu HC II Upgrade completed, Staff House at Otheko constructed, Medical Equipment for Otheko HC II procured, Major Repair of Departmental Vehicle done, Phase one construction of Mundhel HC II Maternity Block done during the Quarter		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	199,500	0
225204 Monitoring and Supervision of capital work	68,432	0
228001 Maintenance-Buildings and Structures	69,966	0
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	1,170,800	0
Total for Budget Output	1,518,698	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,518,698	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 trasfereed to health Facilities and Result based Financing activities coordinated during the Quarter	-Paid salaries to 192 health workers - Disbursed PHC unconditional grant to 19 health facilities located across the 14 LLGs in Zombo District -Facilitated travel inland by the District Health Teams	- The Integrated child days plus funds is meant for activities to be implemented in October 2023 - Late release of funds to the department
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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	NA
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VOTE: 935 Zombo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,928,595	875,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	9,400	0
221009 Welfare and Entertainment	2,020	0
221011 Printing, Stationery, Photocopying and Binding	7,214	0
222001 Information and Communication Technology Services.	835	0
223005 Electricity	1,500	0
227001 Travel inland	38,273	410
228002 Maintenance-Transport Equipment	29,319	0
263308 Sector Conditional Grant (Non-Wage)	631,922	156,180
Total for Budget Output	4,650,077	1,031,809
Wage	3,928,595	875,218
Non-Wage	704,925	156,590
GoU Dev	16,558	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

Funds transferred to Nyapea Hospital during the Quarter	-Disbursed funds to Nyapea Hospital	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,325	74,081
Total for Budget Output	296,325	74,081
Wage	0	0
Non-Wage	296,325	74,081
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 935 Zombo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NTD Related activities Coordinated and HIV/AIDS system NA strengthened during the Quarter

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	997,986	0
Total for Budget Output	997,986	0
Wage	0	0
Non-Wage	59,324	0
GoU Dev	0	0
Ext Finance	938,662	0
Total for Department	7,463,086	1,105,890
Wage	3,928,595	875,218
Non-Wage	1,060,574	230,672
GoU Dev	1,535,256	0
Ext Finance	938,662	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,100	0
312121 Non-Residential Buildings - Acquisition	214,015	0
Total for Budget Output	222,115	0
Wage	0	0
Non-Wage	0	0
GoU Dev	222,115	0
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		
Procurement process completed.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	0
Total for Budget Output	230,000	0
Wage	0	0
Non-Wage	230,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,863,739	1,624,485
Total for Budget Output	6,863,739	1,624,485
Wage	6,863,739	1,624,485
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,675,346	558,449
Total for Budget Output	1,675,346	558,449
Wage	0	0
Non-Wage	1,675,346	558,449
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Procurement process finalised NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	39,232	0
Total for Budget Output	39,232	0
Wage	0	0
Non-Wage	39,232	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Sites handed over to the contractorContractor	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,169,673	0
Total for Budget Output	2,169,673	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,169,673	0
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)	480,812	160,271
Total for Budget Output	480,812	160,271
Wage	0	0
Non-Wage	480,812	160,271
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	Monthly Salaries paid for all the Secondary School Teachers during the Quarter	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,033,899	508,441
Total for Budget Output	2,033,899	508,441
Wage	2,033,899	508,441
Non-Wage	0	0
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	494,423	120,476
Total for Budget Output	494,423	120,476
Wage	494,423	120,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,939	45,980
Total for Budget Output	137,939	45,980
Wage	0	0
Non-Wage	137,939	45,980
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Improve the foundations for human capital developmentNA

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Vulnerability and gender inequality along the lifecycle reduced. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,520	0
Total for Budget Output	1,520	0
Wage	0	0
Non-Wage	1,520	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	0
227001 Travel inland	39,000	0
Total for Budget Output	46,100	0
Wage	0	0
Non-Wage	46,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Enhanced foundations of human developmentNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of district education office built.NA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	29,000	0
Wage	0	0
Non-Wage	29,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00

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 developmentNA

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

Office furniture, facilities and motor vehicles maintainedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,500	0
228002 Maintenance-Transport Equipment	12,500	0
Total for Budget Output	30,000	0
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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	56,353	13,744
Total for Budget Output	56,353	13,744
	Wage	56,353
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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 facilitatedSchool Games and Sports facilitated during the QuarterNA

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	9,960
Total for Budget Output	30,000	9,960
Wage	0	0
Non-Wage	30,000	9,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,589,151	3,041,805
Wage	9,448,414	2,267,146
Non-Wage	2,748,950	774,659
GoU Dev	2,391,787	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 09030601 Transport infrastructure rehabilitated and maintained.		
A total of 10 km of District roads rehabilitated, Annual District Road survey done on a quarter of district roads, 2 physical inspections of roads done at NOSP project, 4 meetings held at Subcounty and district levels to approve NOSP roads to be funded, Office of the District Chairperson renovated, Cordination with stakeholders and supervision of works done.	Survey was done on the roads planned for rehabilitation . 3 roads of Lorr-lendu-Ora , Pakadha-Awasi, and Songoli-Alangi. Workplans and reports for the quarter were prepared and submitted	Conflicting guidelines and directives on road rehabilitation grant affected execution in quarter one.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	77,340	10,844
227004 Fuel, Lubricants and Oils	277,875	0
228001 Maintenance-Buildings and Structures	930,887	0
Total for Budget Output	1,294,102	10,844
Wage	0	0
Non-Wage	0	0
GoU Dev	1,294,102	10,844
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

sets of tyres procured for District road units of A grader and wheel loader, routine servicing of each machine done atleast once, Repair of sector vehicle done, 1 set of grader blades procured, 1 set of bucket teeth procured for the wheel loader, consumables such as shear pin, reaper teeth, etc replaced as and when required.	sector vehicle was serviced. Major service of grader and wheel loader was done.	Maintenance done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,500	2,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	13,230

VOTE: 935 Zombo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	102,500	15,830
	Wage	0	0
	Non-Wage	2,500	0
	GoU Dev	100,000	15,830
	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

3 months wages paid to staff, 70.75 km of district road network maintainted, Design for Yamu-Ugudu road done under NOSP project, 1 District road committee meetings held, 1 official travels made to submit reports, attend workshops etc. , 1 routine servicing done on sector vehicle, Funds transfered to LLGs on quarterly basis for CAR and Urban road maintenance	Traditional staff paid their salary for 3 months.	Funds were received late towards end of the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	161,823	40,021	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	0	
221002 Workshops, Meetings and Seminars	14,000	0	
227001 Travel inland	43,325	0	
263402 Transfer to Other Government Units	341,298	0	
Total for Budget Output	648,046	40,021	
Wage	161,823	40,021	
Non-Wage	486,223	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,044,647	66,696	
Wage	161,823	40,021	
Non-Wage	488,723	0	
GoU Dev	1,394,102	26,674	
Ext Finance	0	0	

VOTE: 935 Zombo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
2	Not yet done	Planned for quarter 2 and 3

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,463	0
212101 Social Security Contributions	1,082	0
221002 Workshops, Meetings and Seminars	5,920	1,030
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	675	0
225101 Consultancy Services	40,000	0
227001 Travel inland	92,860	-3,507
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	27,698	0
312139 Other Structures - Acquisition	518,164	0
Total for Budget Output	782,263	16,073
Wage	74,400	18,550
Non-Wage	53,072	1,030
GoU Dev	654,791	-3,507
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

0	Not done	Planned for quarter 2
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,082	0
221002 Workshops, Meetings and Seminars	3,236	0

VOTE: 935 Zombo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
227001 Travel inland	16,830	1,790
Total for Budget Output	24,148	1,790
Wage	0	0
Non-Wage	24,148	1,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	806,411	17,863
Wage	74,400	18,550
Non-Wage	77,220	2,820
GoU Dev	654,791	-3,507
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Community Sensitization and enforcement on Sustainable management of water shed and wetlands done, Public awareness on impacts of Climate Change done, demarcation of wetlands, and maintenance of demarcated zone, Joint Monitoring of Environmental Management, during the Quarter	No activity implemented	Funds were availed late to the department
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	392,743	68,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	442,743	68,340
Wage	392,743	68,340
Non-Wage	36,000	0
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

5	N/A	N/A
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Titling of District Land done and Quarterly physical planning committee meetings held during the Quarter	No activity was implemented	Funds were availed late to the department
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

3hectares	No activity implemented	Funds were availed to the department late
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,756	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	12,000	0
Total for Budget Output	23,756	0
Wage	0	0
Non-Wage	20,756	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	481,499	68,340
Wage	392,743	68,340
Non-Wage	61,756	0
GoU Dev	27,000	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Payment of staff salaries, Support supervision of LLGs, Fuel expenses, Monitoring and other travel inland expenses	Payment of monthly expenses during the quarter, support supervision and technical backstopping to LLGs, monitoring and other travel inland expenses.	Delay by management to approve advance payments to officers during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,459	38,651
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,200	0
223006 Water	800	0
227001 Travel inland	65,866	6,742
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	245,326	45,392
Wage	159,459	38,651
Non-Wage	85,866	6,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,326	45,392
Wage	159,459	38,651
Non-Wage	85,866	6,742
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
227001 Travel inland	23,000	250
Total for Budget Output	34,000	250
Wage	0	0
Non-Wage	34,000	250
GoU Dev	0	0
Ext Finance	0	0

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	Monthly Staff Salaries paid during the Quarter; Airtime for official communications purchased, Stationary procured for official use and official travels facilitated.	Funds were released late for the department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,640	4,720
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	38,640	5,720
Wage	21,640	4,720

VOTE: 935 Zombo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,000	1,000
	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

Quarterly Multi-Sectoral and Sector Specific Monitoring exercises conducted, Investment Servicing Costs met and data collection and management coordinated during the Qaurter	No activity Conducted.	The District did not receive any DDEG during Quarter One , to finance that above planned activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		68,477	0
Total for Budget Output		72,477	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	72,477	0
	Ext Finance	0	0
Total for Department		145,117	5,970
	Wage	21,640	4,720
	Non-Wage	51,000	1,250
	GoU Dev	72,477	0
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Auditing of 11 Lower Local Government and Payment of Kilometrage allowance to the Auditor for use of Personal car for Official duties.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,400	4,625
Total for Budget Output	14,400	4,625
Wage	0	0
Non-Wage	14,400	4,625
GoU Dev	0	0
Ext Finance	0	0

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

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	Payment of Salaries, procurement of Stationaries , Official travels, procurement of fuel for office use, payment of Kilomatrage Allowances and Coordination of other Internal Audit activities done during the Quarter.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,505	9,473
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	10,400	2,600
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	54,105	12,573
Wage	38,505	9,473
Non-Wage	15,600	3,100
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	68,50517,198
	Wage	38,5059,473
	Non-Wage	30,0007,725
	GoU Dev	00
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Payment of Staff Salaries and coordination of Trade Industry and LED offices during the Quarter	Staff salaries were paid in the quarter	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,019	4,446
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,519	4,446
Wage	25,019	4,446
Non-Wage	14,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,249	0
Total for Budget Output	3,249	0
Wage	0	0
Non-Wage	3,249	0
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Business Registration and Licensing done ; Business development Services coordinated during the Quarter

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,895	0
227001 Travel inland	1,000	0
Total for Budget Output	2,895	0
Wage	0	0
Non-Wage	2,895	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,663	4,446

VOTE: 935 Zombo District

Quarter 1

Wage	25,019	4,446
Non-Wage	22,644	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,156	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	27,156	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	13,156	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Salaries, pension and gratuity timely paid, payslips printed and distributed, payroll verification reports printed and displayed.	Salaries, pension and gratuity timely paid, payslips printed and distributed, payroll verification reports printed and displayed.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	641,790	149,484
221011 Printing, Stationery, Photocopying and Binding	6,210	0
222001 Information and Communication Technology Services.	2,000	500
273104 Pension	343,977	194,103

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	246,421	0
352880 Salary Arrears Budgeting	62,037	62,037
352881 Pension and Gratuity Arrears Budgeting	200,928	185,816
Total for Budget Output	1,503,362	591,941
Wage	641,790	149,484
Non-Wage	861,572	442,457
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Public service Performance Management function in the local government effectively managed	Public service Performance Management function in the local government effectively managed	No funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	10,000	400
Total for Budget Output	13,600	400
Wage	0	0
Non-Wage	13,600	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

The District Human Resource functions effectively managed during the Quarter	The District Human Resource functions effectively managed during the FY	N/A
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VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,576	1,500
221009 Welfare and Entertainment	10,000	0
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	18,576	1,500
Wage	0	0
Non-Wage	18,576	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of assets managed	NA	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	9,400	0
Wage	0	0
Non-Wage	9,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records and information effectively managed	NA	N/A
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VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	800	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services enhanced	Administrative support services enhanced	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	870
221002 Workshops, Meetings and Seminars	1,435,091	0
221005 Official Ceremonies and State Functions	5,500	0
221009 Welfare and Entertainment	131,412	0
221011 Printing, Stationery, Photocopying and Binding	1,860	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	600	0
227001 Travel inland	253,870	1,289
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	13,844	658
263402 Transfer to Other Government Units	2,940	305,994
Total for Budget Output	1,855,116	308,811
Wage	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,620,573	308,811
	GoU Dev	234,543	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	28,000	300
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	83,400	300
Wage	0	0
Non-Wage	83,400	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,514,111	902,951
Wage	641,790	149,484
Non-Wage	2,624,621	753,467
GoU Dev	247,699	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Annual Financial Statements for FY 2022/2023 prepared and submitted to relevant authorities	FY 2022/2023 Financial Statements prepared and submitted to relevant office of Accountant General in Kampala and Auditor General in Arua	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
227001 Travel inland	10,900	4,000
Total for Budget Output	15,900	6,500
Wage	0	0
Non-Wage	15,900	6,500
GoU Dev	0	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 Department and all other Departments in the District.

NA

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 and use of Integrated Financial Management system coordinated

Air-time purchased for IFMS core users and fuel procured for IFMS operations

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,030
Total for Budget Output	30,000	7,030

VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0007,030
	GoU Dev	00
	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 1 prepared

The Department's work-planand budget for FY 2023/2024 were prepared

N/A

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

Quarterly Report prepared to aidCouncil's decisionmaking. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
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

Collection of qtr 1 revenues conducted

Accountant in-charge of revenues facilitated to attend a 2-day training onsmart revenue mobilisation strategies

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,500	0
Total for Budget Output	12,700	500
Wage	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,700	500
	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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	176,719	43,811
221008 Information and Communication Technology Supplies.	3,750	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	178
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	2,000	455
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,850	0
227001 Travel inland	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	350
Total for Budget Output	209,119	49,894
Wage	176,719	43,811
Non-Wage	32,400	6,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,719	64,924
Wage	176,719	43,811
Non-Wage	95,000	21,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
227001 Travel inland	4,920	0
Total for Budget Output	7,720	0
Wage	0	0
Non-Wage	7,720	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,066	49,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	5,000	0
Total for Budget Output	280,066	49,495
Wage	262,066	49,370

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	125
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal 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)	4,800	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,336	0
Total for Budget Output	8,136	0
Wage	0	0
Non-Wage	8,136	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	67,174	20,175
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,595
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	11,000	1,960
Total for Budget Output	99,174	26,980
Wage	0	0
Non-Wage	99,174	26,980
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Political Oversight functions coordinated during the QuarterNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221012 Small Office Equipment	1,880	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	9,439	2,350
228001 Maintenance-Buildings and Structures	600	0
Total for Budget Output	17,619	2,600
Wage	0	0
Non-Wage	17,619	2,600
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 QuarterNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,128	0
221009 Welfare and Entertainment	3,052	0
222001 Information and Communication Technology Services.	1,400	350

VOTE: 935 Zombo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,920	1,100
Total for Budget Output	51,500	1,450
Wage	0	0
Non-Wage	51,500	1,450
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

LG PAC Activities coordinated during the Quarter NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	1,255	314
Total for Budget Output	8,255	2,064
Wage	0	0
Non-Wage	8,255	2,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	472,469	82,588
Wage	262,066	49,370
Non-Wage	210,403	33,219
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Salaries paid to Staff and Agro- Industrialization Programme Coordinated during the Quarter. during the Quarter	38 Extension Officers salaries paid in the quarter	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,400,482	342,755
Total for Budget Output	1,400,482	342,755
Wage	1,400,482	342,755
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	125,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	135,000	0
Wage	0	0
Non-Wage	10,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	125,000	0
	Ext Finance	0	0
	Total for Department	1,535,482	342,755
	Wage	1,400,482	342,755
	Non-Wage	10,000	0
	GoU Dev	125,000	0
	Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 050 Health

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

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.

Refurbishment of Maternity Block at Theruru Completed, NA
Amwonyu HC II Upgrade completed, Staff House at
Otheko constructed, Medical Equipment for Otheko HC II
procured, Major Repair of Departmental Vehicle done,
Phase one construction of Mundhel HC II Maternity Block
done during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	199,500	0
225204 Monitoring and Supervision of capital work	68,432	0
228001 Maintenance-Buildings and Structures	69,966	0
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	1,170,800	0
Total for Budget Output	1,518,698	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,518,698	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	-Paid salaries to 192 health workers - Disbursed PHC unconditional grant to 19 health facilities located across the 14 LLGs in Zombo District -Facilitated travel inland by the District Health Teams	- The Integrated child days plus funds is meant for activities to be implemented in October 2023 - Late release of funds to the department
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VOTE: 935 Zombo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 NA
Mundhel HC II ungraded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,928,595	875,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	9,400	0
221009 Welfare and Entertainment	2,020	0
221011 Printing, Stationery, Photocopying and Binding	7,214	0
222001 Information and Communication Technology Services.	835	0
223005 Electricity	1,500	0
227001 Travel inland	38,273	410
228002 Maintenance-Transport Equipment	29,319	0
263308 Sector Conditional Grant (Non-Wage)	631,922	156,180
Total for Budget Output	4,650,077	1,031,809
Wage	3,928,595	875,218
Non-Wage	704,925	156,590
GoU Dev	16,558	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

Funds transferred to Nyapea Hospital during the Quarter -Disbursed funds to Nyapea Hospital NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	296,325	74,081
Total for Budget Output	296,325	74,081

VOTE: 935 Zombo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	296,32574,081
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NTD Related activities Coordinated and HIV/AIDS system NA strengthened during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	997,986	0
Total for Budget Output	997,986	0
Wage	0	0
Non-Wage	59,324	0
GoU Dev	0	0
Ext Finance	938,662	0
Total for Department	7,463,086	1,105,890
Wage	3,928,595	875,218
Non-Wage	1,060,574	230,672
GoU Dev	1,535,256	0
Ext Finance	938,662	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Contractors fo execute works procured. NA

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

Procurement of Contractors finalised. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,100	0
312121 Non-Residential Buildings - Acquisition	214,015	0
Total for Budget Output	222,115	0
Wage	0	0
Non-Wage	0	0
GoU Dev	222,115	0
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

Procurement process completed. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	0
Total for Budget Output	230,000	0
Wage	0	0
Non-Wage	230,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,863,739	1,624,485
Total for Budget Output	6,863,739	1,624,485
Wage	6,863,739	1,624,485
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,675,346	558,449
Total for Budget Output	1,675,346	558,449
Wage	0	0
Non-Wage	1,675,346	558,449
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Procurement process finalised

NA

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	39,232	0
Total for Budget Output	39,232	0
Wage	0	0
Non-Wage	39,232	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Sites handed over to the contractorContractorNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,169,673	0
Total for Budget Output	2,169,673	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,169,673	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	480,812	160,271
Total for Budget Output	480,812	160,271
Wage	0	0
Non-Wage	480,812	160,271

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	Monthly Salaries paid for all the Secondary School Teachers during the Quarter	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,033,899	508,441
Total for Budget Output	2,033,899	508,441
Wage	2,033,899	508,441
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	494,423	120,476
Total for Budget Output	494,423	120,476
Wage	494,423	120,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,939	45,980
Total for Budget Output	137,939	45,980
Wage	0	0
Non-Wage	137,939	45,980
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Improve the foundations for human capital development NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Vulnerability and gender inequality along the lifecycle reduced. NA

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,520	0
Total for Budget Output	1,520	0
Wage	0	0
Non-Wage	1,520	0
GoU Dev	0	0
Ext Finance	0	0

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
221009 Welfare and Entertainment	7,100	0
227001 Travel inland	39,000	0
Total for Budget Output	46,100	0
Wage	0	0
Non-Wage	46,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Enhanced foundations of human development NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	20,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00

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. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	29,000	0
	Wage	0
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
	Wage	0
	Non-Wage	20,000
	GoU Dev	0

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

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

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 developmentNA

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

Office furniture, facilities and motor vehicles maintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,500	0
228002 Maintenance-Transport Equipment	12,500	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,353	13,744
Total for Budget Output	56,353	13,744
Wage	56,353	13,744
Non-Wage	0	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

School Games and Sports facilitatedSchool Games and Sports facilitated during the QuarterNA

VOTE: 935 Zombo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	9,960
Total for Budget Output	30,000	9,960
Wage	0	0
Non-Wage	30,000	9,960
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,589,151	3,041,805
Wage	9,448,414	2,267,146
Non-Wage	2,748,950	774,659
GoU Dev	2,391,787	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

A total of 10 km of District roads rehabilitated, Annual District Road survey done on a quarter of district roads, 2 physical inspections of roads done at NOSP project, 4 meetings held at Subcounty and district levels to approve NOSP roads to be funded, Office of the District Chairperson renovated, Cordination with stakeholders and supervision of works done.	Survey was done on the roads planned for rehabilitation . 3 roads of Lorr-lendu-Ora , Pakadha-Awasi, and Songoli-Alangi. Workplans and reports for the quarter were prepared and submitted	Conflicting guidelines and directives on road rehabilitation grant affected execution in quarter one.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	77,340	10,844
227004 Fuel, Lubricants and Oils	277,875	0
228001 Maintenance-Buildings and Structures	930,887	0
Total for Budget Output	1,294,102	10,844
Wage	0	0
Non-Wage	0	0
GoU Dev	1,294,102	10,844
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

sets of tyres procured for District road units of A grader and wheel loader, routine servicing of each machine done atleast once, Repair of sector vehicle done, 1 set of grader blades procured, 1 set of bucket teeth procured for the wheel loader, consumables such as shear pin, reaper teeth, etc replaced as and when required.	sector vehicle was serviced. Major service of grader and wheel loader was done.	Maintenance done as planned
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VOTE: 935 Zombo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,500	2,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	13,230
Total for Budget Output	102,500	15,830
Wage	0	0
Non-Wage	2,500	0
GoU Dev	100,000	15,830
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

3 months wages paid to staff, 70.75 km of district road network maintainted, Design for Yamu-Ugudu road done under NOSP project, 1 District road committee meetings held, 1 official travels made to submit reports, attend workshops etc. , 1 routine servicing done on sector vehicle, Funds transfered to LLGs on quarterly basis for CAR and Urban road maintenance	Traditional staff paid their salary for 3 months.	Funds were received late towards end of the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,823	40,021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	0
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	43,325	0
263402 Transfer to Other Government Units	341,298	0
Total for Budget Output	648,046	40,021
Wage	161,823	40,021
Non-Wage	486,223	0
GoU Dev	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,044,64766,696
	Wage	161,82340,021
	Non-Wage	488,7230
	GoU Dev	1,394,10226,674
	Ext Finance	00

VOTE: 935 Zombo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
2	Not yet done	Planned for quarter 2 and 3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,463	0
212101 Social Security Contributions	1,082	0
221002 Workshops, Meetings and Seminars	5,920	1,030
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	675	0
225101 Consultancy Services	40,000	0
227001 Travel inland	92,860	-3,507
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	27,698	0
312139 Other Structures - Acquisition	518,164	0
Total for Budget Output	782,263	16,073
Wage	74,400	18,550
Non-Wage	53,072	1,030
GoU Dev	654,791	-3,507
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

0	Not done	Planned for quarter 2
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VOTE: 935 Zombo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,082	0
221002 Workshops, Meetings and Seminars	3,236	0
221003 Staff Training	3,000	0
227001 Travel inland	16,830	1,790
Total for Budget Output	24,148	1,790
Wage	0	0
Non-Wage	24,148	1,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	806,411	17,863
Wage	74,400	18,550
Non-Wage	77,220	2,820
GoU Dev	654,791	-3,507
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Community Sensitization and enforcement on Sustainable management of water shed and wetlands done, Public awareness on impacts of Climate Change done, demarcation of wetlands, and maintenance of demarcated zone, Joint Monitoring of Environmental Management, during the Quarter	No activity implemented	Funds were availed late to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	392,743	68,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	442,743	68,340
Wage	392,743	68,340
Non-Wage	36,000	0
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

5	N/A	N/A
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Titling of District Land done and Quarterly physical planning committee meetings held during the Quarter	No activity was implemented	Funds were availed late to the department
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VOTE: 935 Zombo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
312149 Other Land Improvements - Acquisition	10,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
3hectares	No activity implemented	Funds were availed to the department late

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)	8,756	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	12,000	0
Total for Budget Output	23,756	0
Wage	0	0
Non-Wage	20,756	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	481,499	68,340
Wage	392,743	68,340
Non-Wage	61,756	0
GoU Dev	27,000	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Payment of staff salaries, Support supervision of LLGs, Fuel expenses, Monitoring and other travel inland expenses	Payment of monthly expenses during the quarter, support supervision and technical backstopping to LLGs, monitoring and other travel inland expenses.	Delay by management to approve advance payments to officers 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	159,459	38,651
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,200	0
223006 Water	800	0
227001 Travel inland	65,866	6,742
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	245,326	45,392
Wage	159,459	38,651
Non-Wage	85,866	6,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,326	45,392
Wage	159,459	38,651
Non-Wage	85,866	6,742
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
227001 Travel inland	23,000	250
Total for Budget Output	34,000	250
Wage	0	0
Non-Wage	34,000	250
GoU Dev	0	0
Ext Finance	0	0

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	Monthly Staff Salaries paid during the Quarter; Airtime for official communications purchased, Stationary procured for official use and official travels facilitated.	Funds were released late for the department

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,640	4,720
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	0

VOTE: 935 Zombo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	38,640	5,720
Wage	21,640	4,720
Non-Wage	17,000	1,000
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

Quarterly Multi-Sectoral and Sector Specific Monitoring exercises conducted, Investment Servicing Costs met and data collection and management coordinated during the Qaurter	No activity Conducted.	The District did not receive any DDEG during Quarter One , to finance that above planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	68,477	0
Total for Budget Output	72,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,477	0
Ext Finance	0	0
Total for Department	145,117	5,970
Wage	21,640	4,720
Non-Wage	51,000	1,250
GoU Dev	72,477	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Auditing of 11 Lower Local Government and Payment of Kilometrage allowance to the Auditor for use of Personal car for Official duties.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,400	4,625
Total for Budget Output	14,400	4,625
Wage	0	0
Non-Wage	14,400	4,625
GoU Dev	0	0
Ext Finance	0	0

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

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 Kilomatreage Allowances and Coordination of other Internal Audit activities done during the Quarter	Payment of Salaries, procurement of Stationaries , Official travels, procurement of fuel for office use, payment of Kilomatreage Allowances and Coordination of other Internal Audit activities done during the Quarter.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,505	9,473
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	10,400	2,600
228002 Maintenance-Transport Equipment	1,200	0

VOTE: 935 Zombo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	54,105	12,573
Wage	38,505	9,473
Non-Wage	15,600	3,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,505	17,198
Wage	38,505	9,473
Non-Wage	30,000	7,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Payment of Staff Salaries and coordination of Trade Industry and LED offices during the Quarter	Staff salaries were paid in the quarter	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	25,019	4,446
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	39,519	4,446
Wage	25,019	4,446
Non-Wage	14,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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	1,000	0
227001 Travel inland	2,249	0
Total for Budget Output	3,249	0

VOTE: 935 Zombo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,2490
	GoU Dev	00
	Ext Finance	00

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

NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Business Registration and Licensing done ; Business development Services coordinated during the Quarter

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,895	0
227001 Travel inland	1,000	0

VOTE: 935 Zombo District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,895	0
Wage	0	0
Non-Wage	2,895	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,663	4,446
Wage	25,019	4,446
Non-Wage	22,644	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
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 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	50	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	1	
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 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 2023/24	Actuals By End Q1
Number of records managed	Percentage	100	

VOTE: 935 Zombo District

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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

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

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 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	Nil

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	Nil

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 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	38	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	61	

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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 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

SubProgramme: 04 Labour and employment services

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	6000	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

VOTE: 935 Zombo District

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	50	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80	

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 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	288	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of DUCAR Network maintained Periodically	Number	8	

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	60	

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 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	

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 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number	1	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	12	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	1,300,000	
Programme: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of adaptation and mitigation activities undertaken	Number	5	
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 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	2023-2024	
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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	85	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

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 2023/24	Actuals By End Q1
Number of technologies adopted	Number	4	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237366 Warr Subcounty					
Department: 010 Administration					
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	Warr SC	District Unconditional Grant Non-Wage		22,779	0
Item: 263402 Transfer to Other Government Units					
Transfers to Warr SC	Warr SC	District Discretionary Equalisation Development Grant		14,700	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)					
AGIERMACH HEALTH CENTRE III	Agiermach HC III	Programme Conditional Grant - Non Wage Recurrent		10,193	0
AGIERMACH HEALTH CENTRE III	AGIERMACH HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,731	6,230
WARR ISLAMIC HEALTH CENTRE III	WARR ISLAMIC HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		7,365	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PEI P.S.	PEI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,598	0

VOTE: 935 Zombo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237366 Warr 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)					
GOT-CAM P.S.	GOT-CAM P.S.	Programme Conditional Grant - Non Wage Recurrent		17,981	0
AGIERMACH P. S.	AGIERMACH P. S.	Programme Conditional Grant - Non Wage Recurrent		26,889	0
THONGA P.S.	THONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,747	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WARR GIRLS S. S.S	WARR GIRLS S. S.S	Programme Conditional Grant - Non Wage Recurrent		46,040	0
ALUKA SSS	ALUKA SSS	Programme Conditional Grant - Non Wage Recurrent		112,008	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					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,678	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Allowances	Athuma SC	District Unconditional Grant Non-Wage		23,273	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					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,133	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 - Data Collection and Analysis	District wide	Programme Conditional Grant - Non Wage Recurrent		44,479	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	Ogwako, Rabu and Gombri Upper	Programme Conditional Grant - Non Wage Recurrent	0	16,830	1,790

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	District Unconditional Grant Non-Wage		41,692	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		21,294	0
ALANGI HC III	Alangi III	Programme Conditional Grant - Non Wage Recurrent	0	24,075	11,351
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)					
MVURANYI P.S	MVURANYI P.S	Programme Conditional Grant - Non Wage Recurrent		24,106	0
AWUSONZI P.S.	AWUSONZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,986	0
LYANGA P.S.	LYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,446	0
ANGAR P.S.	ANGAR P.S.	Programme Conditional Grant - Non Wage Recurrent		19,045	0
NGELE P.S.	NGELE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,803	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237368 Alangi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PASAI P7 SCHOOL	PASAI P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,480	0
ANGAR COPE P.S	ANGAR COPE P.S	Programme Conditional Grant - Non Wage Recurrent		7,144	0
OZORISE P.S.	OZORISE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,140	0
GAMBA P.S	GAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		21,856	0
ELEZE P.S.	ELEZE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,912	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					
Transfer of CARs	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,974	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: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Ameri	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237368 Alangi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Selected villages	Programme Conditional Grant - Non Wage Recurrent		160,920	0
LCIII: 237369 Akaa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Akaa SC	District Unconditional Grant Non-Wage		30,567	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Amwonyu HC II	Programme Conditional Grant - Development		199,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Amwonyu HC II	District Discretionary Equalisation Development Grant		1,710,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAKA HC II	Ayaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
AMWONYU HEALTH CENTRE II	AMWONYU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237369 Akaa 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)					
AYAKA P.S.	AYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,917	0
ABANGA-KUBI P.S.	ABANGA-KUBI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,136	0
ARAA	ARAA	Programme Conditional Grant - Non Wage Recurrent		9,892	0
ARII P.S.	ARII P.S.	Programme Conditional Grant - Non Wage Recurrent		11,691	0
ADHINGI P.S.	ADHINGI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,705	0
ADUSI P.S.	ADUSI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,779	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to road overseers		Other Transfers from Central Government Uganda Road Fund (URF)		9,600	0
Payment to Road Gangs		Other Transfers from Central Government Uganda Road Fund (URF)		78,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237369 Akaa 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government National Oil Seeds Project		24,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,961	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: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Japangau East	Programme Conditional Grant - Development		15,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 sub counties	Programme Conditional Grant - Development		331,059	0
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		20,313	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		3,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	10,000	400
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues	0	6,576	1,500
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage	0	12,000	1,740
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,316	2,578

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	8,000	1,316
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	28,000	300
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Zombo Didtrict	Locally Raised Revenues		125,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Servicing of UGiFT projects	Zombo District	Programme Conditional Grant - Development		64,750	0
Investment Servicing of Projects under Sector Development (Formular and Performance Based)	Zombo District	Programme Conditional Grant - Development		3,682	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Zombo District	Programme Conditional Grant - Development		10,000	0
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Zombo District	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant		63,833	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZUMBO HEALTH CENTRE III	ZUMBO HC III	Programme Conditional Grant - Non Wage Recurrent		14,731	0
ATYENDA HC II	Atyenda HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,108	8,965
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,584,000	0
Travel Inland - Allowances	Zombo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,247,969	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Classrooms and latrines	Palei	Programme Conditional Grant - Development		8,100	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment services cost		Programme Conditional Grant - Development		100,000	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarter	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Programme Conditional Grant - Development		77,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads for Rehabilitation	Programme Conditional Grant - Development		277,875	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads for Rehabilitation	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Civil Works	District Headquarter	District Discretionary Equalisation Development Grant		44,127	0
Building and Facility Maintenance - Civil Works	District wide	District Discretionary Equalisation Development Grant		1,073,570	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	District Headquarter	Programme Conditional Grant - Development		70,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		97,765	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	District Headquarter	Programme Conditional Grant - Development		6,855	0
Terminal Gratuity	Water office	Programme Conditional Grant - Development		3,608	0
Item: 212101 Social Security Contributions					
NSSF contribution	District Headquarter	Programme Conditional Grant - Development		1,082	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,240	2,060
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		3,600	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Zombo District	District Discretionary Equalisation Development Grant		2,000	0
ICT - Tablet Computers	Zombo District	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237370 Zombo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Zombo District	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo District	District Discretionary Equalisation Development Grant		6,000	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Zombo District Planning Department	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant		24,763	0
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant		26,313	0
Travel Inland - Allowances	Zombo DLG	District Discretionary Equalisation Development Grant		17,401	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Otheko HC II	District Discretionary Equalisation Development Grant		351,500	0
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	12,037	3,009
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)					
URUKU P.S	URUKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,001	0
KAYA P.S.	KAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,432	0
OTHEKO P.S.	OTHEKO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,629	0
AMEI N.F.E	AMEI N.F.E	Programme Conditional Grant - Non Wage Recurrent		7,844	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Residential houses	Paidha	Programme Conditional Grant - Development		400,000	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237371 Paidha Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Non-residential buildings		Programme Conditional Grant - Development		1,669,673	0
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namthin vented drift	District Discretionary Equalisation Development Grant		744,077	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,642	0
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	21,644	11,376
PAMITU HC II	Pamitu HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools		District Discretionary Equalisation Development Grant		120,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODARLEMBE P.S	ODARLEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		13,406	0
PADEA OLYEKO P.S.	PADEA OLYEKO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,021	0
OKEYO P.S.	OKEYO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,775	0
PAKADHA P.S.	PAKADHA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,306	0
ASINA P.S.	ASINA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,047	0
KASALA P.S.	KASALA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,958	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237372 Abanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,541	0
LCIII: 237373 Nyapea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mundhel HC II	District Discretionary Equalisation Development Grant		280,100	0
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	74,081
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)					
PATEK AJJA P.S.	PATEK AJJA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,902	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237373 Nyapea Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NYAPEA GIRLS P.S.	NYAPEA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,243	0
AJEI P.S.	AJEI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,649	0
NYAPEA BOYS P.S.	NYAPEA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		19,226	0
PALEY YUGU P.S.	PALEY YUGU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,064	0
MITAPILA P.S.	MITAPILA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,390	0
Guna P.S.	Guna P.S.	Programme Conditional Grant - Non Wage Recurrent		23,623	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

Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,059	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU HC III	Zue HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,181	12,325
ZEU HC III	ZEU HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	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)					
PAGEI P.S.	PAGEI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,355	0
STATION N.F.E	STATION N.F.E	Programme Conditional Grant - Non Wage Recurrent		8,894	0
PAPOGA P.S.	PAPOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,458	0
ZEU P.S.	ZEU P.S.	Programme Conditional Grant - Non Wage Recurrent		23,934	0
ZALE P.S.	ZALE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,844	0
NDRINYI P.S	NDRINYI P.S	Programme Conditional Grant - Non Wage Recurrent		11,486	0
PALWO P.S.	PALWO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,078	0
OGALO P.S	OGALO P.S	Programme Conditional Grant - Non Wage Recurrent		11,274	0
NGUME P.S.	NGUME P.S.	Programme Conditional Grant - Non Wage Recurrent		16,309	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237374 Zeu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	ZEU SEC SCH	Programme Conditional Grant - Non Wage Recurrent		63,616	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					
Transfer of URF	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		7,133	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 Structures - Construction Works	Zale RGC	Programme Conditional Grant - Development		187,105	0
LCIII: 237375 Kango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGO HC III	Kango HC III	Programme Conditional Grant - Non Wage Recurrent		15,101	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	24,075	9,799
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)					
KANGO P.S.	KANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,789	0
LUKU P.S.	LUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,948	0
NYANG P.S	NYANG P.S	Programme Conditional Grant - Non Wage Recurrent		8,503	0
OMUA P/S	OMUA P/S	Programme Conditional Grant - Non Wage Recurrent		13,149	0
EZOO P.S.	EZOO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,074	0
ALUBE P.S.	ALUBE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,871	0
ODORIA P.S.	ODORIA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,928	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237375 Kango 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					
Transfer of URF	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,974	0
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	31,713	13,960
PAIDHA HC III	PAIDHA HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	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					
Transfer of URF to LLGs	CARs	Other Transfers from Central Government Uganda Road Fund (URF)		165,927	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237377 Atyak Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Theruru HC II	Programme Conditional Grant - Development		69,966	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,856	8,264
ATYAK HC III	Atyak HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	0
THERURU HC HC II	THERURU HC HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009
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)					
ATYAK P. S.	ATYAK P. S.	Programme Conditional Grant - Non Wage Recurrent		27,436	0
ADIADWOL	ADIADWOL	Programme Conditional Grant - Non Wage Recurrent		22,349	0
Anyola P.S.	Anyola P.S.	Programme Conditional Grant - Non Wage Recurrent		17,047	0
OWINYOPIELO	OWINYOPIELO	Programme Conditional Grant - Non Wage Recurrent		13,290	0
NYANDIMA PARENTS P.S.	NYANDIMA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		17,013	0
OGUSI P.S	OGUSI P.S	Programme Conditional Grant - Non Wage Recurrent		12,502	0
URU P.S.	URU P.S.	Programme Conditional Grant - Non Wage Recurrent		9,676	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237377 Atyak Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINGU P.S.	ARINGU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,175	0
ANGALARACH NFE P.S	ANGALARACH NFE P.S	Programme Conditional Grant - Non Wage Recurrent		4,667	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					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		8,007	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	Angol	Programme Conditional Grant - Non Wage Recurrent		44,444	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237378 Jangokoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JANGOKORO HC III	JANGOKORO	Programme Conditional Grant - Non Wage Recurrent	0	19,907	11,003
JANGOKORO HC III	JANGOKORO HC III	Programme Conditional Grant - Non Wage Recurrent		24,075	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)					
KONGA P.S.	KONGA P.S	Programme Conditional Grant - Non Wage Recurrent		24,609	0
ALALA P.S.	ALALA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,100	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		26,560	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237378 Jangokoro 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					
Transfer of CAR	CARS	Other Transfers from Central Government Uganda Road Fund (URF)		6,504	0
LCIII: 273881 Warr Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WARR HC IV	Warr HC IV	Programme Conditional Grant - Non Wage Recurrent	0	120,373	41,842
WARR HC IV	WARR HC IV	Programme Conditional Grant - Non Wage Recurrent		46,943	0
LCIII: S1861 Missing 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)					
PADEA HC II	PADEA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,037	3,009

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATEK PADUK P.S	PATEK PADUK P.S	Programme Conditional Grant - Non Wage Recurrent		20,737	0
MVUGU UPPER P.S	MVUGU UPPER P.S	Programme Conditional Grant - Non Wage Recurrent		38,467	0
OWENJO P.S.	OWENJO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,768	0
UKEMU P. S.	UKEMU P. S.	Programme Conditional Grant - Non Wage Recurrent		18,293	0
AJIGO	AJIGO	Programme Conditional Grant - Non Wage Recurrent		9,186	0
WARR PUBLIC P.S	WARR PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		22,503	0
AWASI P.S.	AWASI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,125	0
PAGISI P.S.	PAGISI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,953	0
LELO P.S	LELO P.S	Programme Conditional Grant - Non Wage Recurrent		9,909	0
JOPOMWOCHO P.S.	JOPOMWOCHO P.S	Programme Conditional Grant - Non Wage Recurrent		19,824	0
NGUTHE	NGUTHE	Programme Conditional Grant - Non Wage Recurrent		25,684	0
CANA P.S.	CANA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,215	0
ZUMBU LOWER P.S.	ZUMBU LOWER P.S.	Programme Conditional Grant - Non Wage Recurrent		24,519	0
ZOMBO UPPER	ZOMBO UPPER	Programme Conditional Grant - Non Wage Recurrent		34,641	0
SONGEA P.S.	SONGEA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,771	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAVURA P.S.	MAVURA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,413	0
PADEA P.S.	PADEA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,405	0
MANZI P.S	MANZI P.S	Programme Conditional Grant - Non Wage Recurrent		12,774	0
MVULE N.F.E	MVULE N.F.E	Programme Conditional Grant - Non Wage Recurrent		9,338	0
OTURGANG BOYS P.S.	OTURGANG BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		33,021	0
PAIDHA DEMO P.S.	PAIDHA DEMO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,128	0
JULOKA P.S.	JULOKA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,793	0
MATHURUMBE N.F.E	MATHURUMBE N.F.E	Programme Conditional Grant - Non Wage Recurrent		11,383	0
MVUGU LOWER P.S.	MVUGU LOWER P.S	Programme Conditional Grant - Non Wage Recurrent		16,065	0
LWALA P.S.	LWALA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,646	0
ARAGO P.S.	ARAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,113	0
ARIKPA P.S.	ARIKPA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,350	0
OTURGANG GIRLS P.S.	OTURGANG GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		30,798	0

VOTE: 935 Zombo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1861 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ALOYSIOUS COLLEGE NYAPEA	ST ALOYSIOUS COLLEGE NYAPEA	Programme Conditional Grant - Non Wage Recurrent		46,420	0
ATYAK SEED SCHOOL	ATYAK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,488	0
PAKADHA SEED SS	PAKADHA SEED SS	Programme Conditional Grant - Non Wage Recurrent		74,340	0
PAIDHA S S S	PAIDHA S S S	Programme Conditional Grant - Non Wage Recurrent		74,340	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. INST	Programme Conditional Grant - Non Wage Recurrent	0	137,939	45,980