

# VOTE: 934 Yumbe 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 934 Yumbe District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Asaba Innocent Birekeyaho**  
(Accounting Officer)

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

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

**VOTE: 934** Yumbe District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,086,824	1,086,824	140,607	13%
Discretionary Government Transfers	14,534,547	14,631,147	1,163,984	8%
Conditional Government Transfers	42,477,274	47,911,199	8,718,214	21%
Other Government Transfers	25,961,913	25,961,913	2,877,365	11%
External Financing	5,998,323	7,418,563	351,135	6%
<b>Total Revenues shares</b>	<b>90,058,880</b>	<b>97,009,645</b>	<b>13,251,305</b>	<b>15%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	5,687,667	6,095,038	266,888	5%
MANUFACTURING	7,000	7,000	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	9,390,120	9,430,306	75,413	1%
PRIVATE SECTOR DEVELOPMENT	50,659	50,659	1,087	2%
SUSTAINABLE ENERGY DEVELOPMENT	792,272	792,272	0	0%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	29,946,503	29,831,972	103,321	0%
SUSTAINABLE URBANISATION AND HOUSING	36,070	4,000	0	0%
DIGITAL TRANSFORMATION	257,112	257,112	0	0%
HUMAN CAPITAL DEVELOPMENT	26,169,613	30,729,960	4,562,549	17%
PUBLIC SECTOR TRANSFORMATION	3,891,845	4,162,691	963,635	25%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	153,412	6,000	0	0%
GOVERNANCE AND SECURITY	12,049,715	14,352,662	1,559,313	13%
DEVELOPMENT PLAN IMPLEMENTATION	1,626,891	1,289,974	97,262	6%
<b>Grand Total</b>	<b>90,058,880</b>	<b>97,009,645</b>	<b>7,629,468</b>	<b>8%</b>
Wage	27,982,784	33,242,464	5,834,499	21%
Non-Wage Recurrent	18,235,497	18,506,343	1,774,917	10%
Domestic Devt	37,842,276	37,842,276	20,053	0%
External Financing	5,998,323	7,418,563	0	0%

---

**VOTE: 934 Yumbe District****Quarter 1**

---

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

By the end of Q1, the District had received 12% of the remittances. This is a very poor performance. Locally Raised Revenue performed at 13%, Discretionary Transfers from the Central Government at 8%, Conditional Government Transfers was at 21%, OGT at 0.47% (0%) and External Financing was at 6%, 25% of the wage was released but 21% was spent, 12.5% of the Non-Wage was released and 10% was utilized, with 0% Expenditure under Development and External Financing

9% of the Cumulative Expenditure was Spent, with Argo-Industrialization being at 6%, Manufacturing at 7%, Natural Resources, Environment, Climate Change, Land and Water at 1, Sustainable Energy Development and Integrated Transport Infrastructure, Sustainable Urbanization and Housing at 0% expenditure, 18% of the expenditure under Human Capital Development was realized, 25% of the Public Sector Transformation funds were spent, 1% of the Community Mobilization and Mind Set Change was spent while Governance and Security stood 13%and 7% Development Plan Implementation funds were spent

**VOTE: 934** Yumbe District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,086,824</b>	<b>1,086,824</b>	<b>140,607</b>	<b>13%</b>
Advertisements/Bill Boards	14,800	14,800	0	0%
Animal and Crop Husbandry related Levies	100,000	100,000	31,493	31%
Business licenses	120,000	120,000	21,150	18%
Local Hotel Tax	71,143	71,143	0	0%
Local Services Tax-Payable By Individuals	186,824	186,824	41,642	22%
Market /Gate Charges	168,383	168,383	46,322	28%
Miscellaneous and unidentified taxes-other taxes payable solely by business	20,000	20,000	0	0%
Other Licence fees	60,000	60,000	0	0%
Property related Duties/Fees	291,174	291,174	0	0%
Registration fees for Documents and Businesses	28,000	28,000	0	0%
Vehicle Parking Fees	26,500	26,500	0	0%
<b>Discretionary Government Transfers</b>	<b>14,534,547</b>	<b>14,631,147</b>	<b>1,163,984</b>	<b>8%</b>
District Discretionary Equalisation Development Grant	8,841,674	8,841,674	0	0%
District Unconditional Grant Non-Wage	1,699,776	1,699,776	212,472	13%
District Unconditional Grant Wage	3,054,715	3,151,315	787,829	26%
Urban Discretionary Equalisation Development Grant	71,475	71,475	0	0%
Urban Unconditional Grant Wage	442,556	442,556	110,639	25%
Urban Unconditional Non-Wage	424,352	424,352	53,044	13%
<b>Conditional Government Transfers</b>	<b>42,477,274</b>	<b>47,911,199</b>	<b>8,718,214</b>	<b>21%</b>
Programme Conditional Grant - Non Wage Recurrent	9,222,832	9,493,678	1,951,450	21%
Programme Conditional Grant - Development	8,754,113	8,754,113	0	0%
Programme Conditional Grant - Wage Recurrent	24,485,514	29,648,593	6,766,763	28%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>25,961,913</b>	<b>25,961,913</b>	<b>122,476</b>	<b>0%</b>
Agriculture Cluster Development Project (ACDP)	101,872	101,872	0	0%
Development Response to Displacement Impacts Project (DRDIP)	23,682,551	23,682,551	0	0%
Infectious Diseases Institute (IDI)	210,000	210,000	0	0%
Neglected Tropical Diseases (NTDs)	120,000	120,000	0	0%

**VOTE: 934** Yumbe District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	260,000	0	0%
Uganda Road Fund (URF)	1,182,231	1,182,231	122,476	10%
Uganda Women Entrepreneurship Program(UWEP)	30,259	30,259	0	0%
Youth Livelihood Programme (YLP)	350,000	350,000	0	0%
<b>External Financing</b>	<b>5,998,323</b>	<b>7,418,563</b>	<b>351,135</b>	<b>6%</b>
Global Alliance for Vaccines and Immunization (GAVI)	200,000	215,949	72,586	36%
Global Fund for HIV, TB & Malaria	300,000	1,493,776	0	0%
United Nations Capital Development Fund (UNCDF)	1,472,624	1,472,624	0	0%
United Nations Children Fund (UNICEF)	954,799	1,059,542	252,938	26%
United Nations High Commission for Refugees (UNHCR)	731,748	837,519	0	0%
United Nations Population Fund (UNPF)	474,934	474,934	25,610	5%
World Food Programme(WFP)	694,041	694,041	0	0%
World Health Organisation (WHO)	1,170,178	1,170,178	0	0%
<b>Total Revenues Shares</b>	<b>90,058,880</b>	<b>97,009,645</b>	<b>10,496,416</b>	<b>12%</b>

# VOTE: 934 Yumbe District

Quarter 1

## Cumulative Performance for Locally Raised Revenues

### Cumulative Performance for Central Government Transfers

By the End of Q1, The District had received 17% of the expected 25% of the Central Government Transfers. This was a poor performance. With Conditional Transfers represented by 21% attributing to non-remittances from Program Conditional Grant- Development under Production and Marketing, Health, Education and Water, Transitional Conditional Grant Development under Water. The Program Conditional Grant Non-Wage under Administration performed with 46.68%, Education 16.67% while Production & Marketing, Health, Water, Natural Resources, Community Base Services and Trade had 12.5% respectively. The Program Conditional Grant Wage for Production & Market was 30.43%, Health 26.99%, Education 27.73%. The Discretionary Transfers represented 8%% of the Releases attributed to Non remittances from Urban DDEG, District DDEG, Sub County DDEG, and DDEG-USMID. Urban and District Unconditional Wage performed at 25% and 25.79% respectively. While, Unconditional Grants of Urban Non-Wage, District Non-Wage, Sub County Non-Wage, IFMIS, Boards & Commission, Ex-Gratia, Pay Roll Printing, PBS, Honor aria for District LLG Councilors, Monitoring UGIFT Programs and District Service Commission performed at 12.5% respectively

### Cumulative Performance for Other Government Transfers

By the End of Q1, the District had received 11.08% of the Expected 25% with the only Remittances being under Uganda Road Fund which released 10.36% of their Budget and USMID

### Cumulative Performance for External Financing

By the End of Q1, the District had received 5.85% of the Expected 25% releases. This was a very poor performance attributed to Non Remittances from UNCHR, WHO, UNCDF, Global Fund and WFP. While GAVI released 36.29% of their Budget, UNICEF with 26.49% and UNPF had 5.39% of their budget

**VOTE: 934** Yumbe District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	7,423,562	9,147,677	1,191,299	16%	1,191,299
<b>Sub-Total</b>	<b>7,423,562</b>	<b>9,147,677</b>	<b>1,191,299</b>	<b>16%</b>	<b>1,191,299</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	607,042	455,998	84,203	14%	84,203
<b>Sub-Total</b>	<b>607,042</b>	<b>455,998</b>	<b>84,203</b>	<b>14%</b>	<b>84,203</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,483,978	1,125,355	105,911	7%	105,911
<b>Sub-Total</b>	<b>1,483,978</b>	<b>1,125,355</b>	<b>105,911</b>	<b>7%</b>	<b>105,911</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,712,340	2,135,711	266,888	16%	266,888
20 Agricultural Production	4,147,750	4,147,750	0	0%	0
30 Agricultural Value Chain Services	67,457	14,000	0	0%	0
<b>Sub-Total</b>	<b>5,927,548</b>	<b>6,297,461</b>	<b>266,888</b>	<b>5%</b>	<b>266,888</b>
<b>Department: Health</b>					
10 Primary HealthCare	14,299,282	16,862,978	1,271,740	9%	1,271,740
20 Hospital Services	660,646	660,646	0	0%	0
30 Health Management and Supervision	481,548	481,548	7,510	2%	7,510
<b>Sub-Total</b>	<b>15,441,476</b>	<b>18,005,172</b>	<b>1,279,250</b>	<b>8%</b>	<b>1,279,250</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	21,153,316	21,092,072	3,277,196	15%	3,277,196
20 Secondary Education	6,341,104	8,916,660	770,895	12%	770,895
30 Skills Development	1,695,048	2,500,571	312,979	18%	312,979
40 Education&Sports Management and Inspection	641,681	641,681	50,632	8%	50,632
<b>Sub-Total</b>	<b>29,831,149</b>	<b>33,150,984</b>	<b>4,411,702</b>	<b>15%</b>	<b>4,411,702</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	16,299,798	16,222,724	153,639	1%	153,639
<b>Sub-Total</b>	<b>16,299,798</b>	<b>16,222,724</b>	<b>153,639</b>	<b>1%</b>	<b>153,639</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	7,051,571	7,022,513	15,767	0%	15,767

**VOTE: 934** Yumbe District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>7,051,571</b>	<b>7,022,513</b>	<b>15,767</b>	<b>0%</b>	<b>15,767</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	3,216,448	3,204,064	59,646	2%	59,646
<b>Sub-Total</b>	<b>3,216,448</b>	<b>3,204,064</b>	<b>59,646</b>	<b>2%</b>	<b>59,646</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,696,468	1,491,180	46,007	3%	46,007
20 Empowerment and Mindset Change	3,252	0	0	0%	0
<b>Sub-Total</b>	<b>1,699,720</b>	<b>1,491,180</b>	<b>46,007</b>	<b>3%</b>	<b>46,007</b>
<b>Department: Planning</b>					
10 Planning and Statistics	789,755	646,767	2,538	0%	2,538
<b>Sub-Total</b>	<b>789,755</b>	<b>646,767</b>	<b>2,538</b>	<b>0%</b>	<b>2,538</b>
<b>Department: Internal Audit</b>					
10 Compliance	108,840	61,754	5,716	5%	5,716
<b>Sub-Total</b>	<b>108,840</b>	<b>61,754</b>	<b>5,716</b>	<b>5%</b>	<b>5,716</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	105,348	105,348	1,087	1%	1,087
20 Value Chain Services	72,647	72,647	5,815	8%	5,815
<b>Sub-Total</b>	<b>177,995</b>	<b>177,995</b>	<b>6,902</b>	<b>4%</b>	<b>6,902</b>
<b>Grand Total</b>	<b>90,058,880</b>	<b>97,009,645</b>	<b>7,629,468</b>	<b>8%</b>	<b>7,629,468</b>



**VOTE: 934** Yumbe 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,439,042	6,893,868	1,494,124	27 %	1,494,124
District Unconditional Grant Non-Wage	248,802	248,802	37,124	15 %	37,124
District Unconditional Grant Wage	1,599,272	1,599,272	424,108	27 %	424,108
Locally Raised Revenues	85,626	85,626	20,585	24 %	20,585
Multi-Sectoral Transfers to LLGs_NonWage	577,413	1,761,394	89,265	15 %	89,265
Other Transfers from Central Government	803,236	803,236	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,895,257	2,166,103	865,683	46 %	865,683
Urban Unconditional Grant Wage	229,436	229,436	57,359	25 %	57,359
<b>Development Revenues</b>	1,984,520	2,253,809	0	0 %	0
District Discretionary Equalisation Development Grant	201,062	201,062	0	0 %	0
External Financing	399,888	399,888	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	133,570	402,859	0	0 %	0
Other Transfers from Central Government	1,250,000	1,250,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>7,423,562</b>	<b>9,147,677</b>	<b>1,494,124</b>	<b>20%</b>	<b>1,494,124</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,828,708	1,828,708	365,929	20%	365,929
Non Wage	3,610,334	5,065,161	825,370	23%	825,370
<b>Development Expenditure</b>					
Domestic Development	1,584,631	1,853,920	0	0%	0
External Financing	399,888	399,888	0	0%	0
<b>Total Expenditure</b>	<b>7,423,562</b>	<b>9,147,677</b>	<b>1,191,299</b>	<b>16%</b>	<b>1,191,299</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,494,124</b>	<b>2837269.4255</b>	<b>302,825</b>		
Wage		481,467	115,538	-34,163,873%	
Non Wage		1,012,657	187,287	-200,403,715%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-45,707,283%	
External Financing			0	-9,397,210%	

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Total Unspent	302,825	-117,635,797%
---------------	---------	---------------

Summary of Department Revenues and Expenditure by Source

By End Q1, the Department received 16% (1,191,299,000) of the Approved Budget Released was spent of which 20% (365,929,000) was District Unconditional Grant Wage, 23% (825,370,000) was District Unconditional Grant Non-Wage and 0% of Development Grant was received

Reasons for unspent balances on the bank account

Late Release of Funds Especially for LRR  
Upgrade challenges of the IFMIS and PBS System

Highlights of physical performance by end of the quarter

Staff Wages were paid  
Payment of Gratuity, Pension and Pension Arrears  
Procurement Adverts made  
2 Monitorings of Lower Local Governments and Institutions was done  
Update of the District Asset Register was done

**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	578,612	435,998	139,606	24 %	139,606
District Unconditional Grant Non-Wage	70,000	70,000	16,760	24 %	16,760
District Unconditional Grant Wage	286,869	286,869	71,717	25 %	71,717
Locally Raised Revenues	15,489	15,489	4,600	30 %	4,600
Multi-Sectoral Transfers to LLGs_NonWage	142,614	0	30,619	21 %	30,619
Urban Unconditional Grant Wage	63,640	63,640	15,910	25 %	15,910
<b>Development Revenues</b>	28,430	20,000	0	0 %	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	8,430	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>607,042</b>	<b>455,998</b>	<b>139,606</b>	<b>23%</b>	<b>139,606</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	350,509	350,509	73,498	21%	73,498
Non Wage	228,103	85,489	10,705	5%	10,705
<b>Development Expenditure</b>					
Domestic Development	28,430	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>607,042</b>	<b>455,998</b>	<b>84,203</b>	<b>14%</b>	<b>84,203</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>139,606</b>	<b>193202.35</b>	<b>55,403</b>		
Wage		87,627	14,129	-7,349,795%	
Non Wage		51,979	41,274	-3,155,746%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-500,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>55,403</b>	<b>-8,280,688%</b>	

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

# VOTE: 934 Yumbe District

Quarter 1

---

**SECTION B : Summary by Department**

---

The department received wage of 87,627,155, IFMS recurrent cost of 7,500,000 district unconditional grant 9,260,096 and local revenue of 4,600,000 of which the department spent 84,202,945.00

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

1. delay in procurement process
2. IFMS implementation challenges in the new upgrade

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

1. preparation of final accounts
2. support supervision in lower local government.
3. revenue enhancement and review meeting
4. bank reconciliation statement
5. preparation of supplementary budget

**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,463,795	1,125,355	198,735	14 %	198,735
District Unconditional Grant Non-Wage	781,400	781,401	85,000	11 %	85,000
District Unconditional Grant Wage	253,954	253,954	63,488	25 %	63,488
Locally Raised Revenues	90,000	90,000	3,000	3 %	3,000
Multi-Sectoral Transfers to LLGs_NonWage	338,441	0	47,246	14 %	47,246
<b>Development Revenues</b>	20,183	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	20,183	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,483,978</b>	<b>1,125,355</b>	<b>198,735</b>	<b>13%</b>	<b>198,735</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	253,954	253,954	61,581	24%	61,581
Non Wage	1,209,841	871,401	44,330	4%	44,330
<b>Development Expenditure</b>					
Domestic Development	20,183	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,483,978</b>	<b>1,125,355</b>	<b>105,911</b>	<b>7%</b>	<b>105,911</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>198,735</b>	<b>386999.8435</b>	<b>92,823</b>		
Wage		63,488	1,907	-6,158,116%	
Non Wage		135,246	90,916	-26,057,776%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>92,823</b>	<b>-10,392,382%</b>	

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

In Q1, the department of statutory bodies received UGX 151,488,463 as Wage( 63,488,463) and Non wages( 88,000,000) and these funds were spent on the payment of salaries(61,581,163) of DEC members. DSC chairperson and LCIII chairpersons and council Allowances of District Councilors.

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

The spent wages were due to salaries of some staff which not paid because of TIN challenges.

**VOTE: 934** Yumbe District

**Quarter 1**

**SECTION B : Summary by Department**

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

The Salary of DEC members, DSC chairperson and Procurement staff was paid for three Months.  
One Contracts committee meeting was held and PPDA Q1 report was prepared and submitted to PPDA.  
One Council meeting was held and Minutes produced in the month of August 2022

**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,335,474	2,765,476	462,065	20 %	462,065
Multi-Sectoral Transfers to LLGs_NonWage	119,598	0	3,500	3 %	3,500
Other Transfers from Central Government	361,872	361,872	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	589,090	589,090	73,636	12 %	73,636
Programme Conditional Grant - Wage Recurrent	1,264,914	1,814,514	384,928	30 %	384,928
<b>Development Revenues</b>	3,592,074	3,531,985	0	0 %	0
External Financing	325,000	325,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	60,088	0	0	0 %	0
Other Transfers from Central Government	2,640,200	2,640,200	0	0 %	0
Programme Conditional Grant - Development	566,785	566,785	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,927,548</b>	<b>6,297,461</b>	<b>462,065</b>	<b>8%</b>	<b>462,065</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,264,914	1,814,514	266,888	21%	266,888
Non Wage	1,070,560	950,962	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	3,267,074	3,206,985	0	0%	0
External Financing	325,000	325,000	0	0%	0
<b>Total Expenditure</b>	<b>5,927,548</b>	<b>6,297,461</b>	<b>266,888</b>	<b>5%</b>	<b>266,888</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>462,065</b>	<b>820856.6885</b>	<b>195,177</b>		
Wage		384,928	118,041	-19,818,775%	
Non Wage		77,136	77,136	-23,696,912%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-80,174,634%	
External Financing			0	-8,125,000%	
<b>Total Unspent</b>			<b>195,177</b>	<b>-26,226,710%</b>	

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

# VOTE: 934 Yumbe District

Quarter 1

---

**SECTION B : Summary by Department**

---

The Production department received Non wage and wage funds which budgets performed at 12.5% for Non wage recurrent and 25% (384,928,459), Wage. Development budgets performed at 0% . Recurrent performed thus 24,638,946.625 (12.5%) as Parish Development Model Operations, Under Programme Conditional Grant Agriculture Extension Grant 40,149,640.625 (12.5%) and 8,847,653.625 (12.5%) under Programme Conditional Grant Production and Marketing Grant and 3,500,000 as Transfers to LLGs

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

Delays in accessing funds

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

Paid salaries for 46 Extension staff for the months of July, August and September 2022



**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,400,722	11,554,478	2,378,063	23 %	2,378,063
Multi-Sectoral Transfers to LLGs_NonWage	78,644	0	5,005	6 %	5,005
Other Transfers from Central Government	330,000	330,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,232,088	2,232,088	279,011	13 %	279,011
Programme Conditional Grant - Wage Recurrent	7,759,989	8,992,389	2,094,047	27 %	2,094,047
<b>Development Revenues</b>	5,040,754	6,450,695	261,096	5 %	261,096
External Financing	2,362,681	3,782,921	261,096	11 %	261,096
Multi-Sectoral Transfers to LLGs_Gou	10,299	0	0	0 %	0
Other Transfers from Central Government	930,000	930,000	0	0 %	0
Programme Conditional Grant - Development	1,737,773	1,737,773	0	0 %	0
<b>Total Revenues Shares</b>	<b>15,441,476</b>	<b>18,005,172</b>	<b>2,639,160</b>	<b>17%</b>	<b>2,639,160</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,759,989	8,992,389	1,130,802	15%	1,130,802
Non Wage	2,640,733	2,562,088	148,448	6%	148,448
<b>Development Expenditure</b>					
Domestic Development	2,678,073	2,667,773	0	0%	0
External Financing	2,362,681	3,782,921	0	0%	0
<b>Total Expenditure</b>	<b>15,441,476</b>	<b>18,005,172</b>	<b>1,279,250</b>	<b>8%</b>	<b>1,279,250</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,378,063</b>	<b>3859769.717</b>	<b>1,098,813</b>		
Wage		2,094,047	963,245	329,724,608,143,220,000%	
Non Wage		284,016	135,568	-78,612,985%	
<b>Development Balances</b>			<b>261,096</b>		
Domestic Development			0	143,224,997,799,578,830%	
External Financing			261,096	-58,805,932%	
<b>Total Unspent</b>			<b>1,359,909</b>	<b>-125,285,869%</b>	

# VOTE: 934 Yumbe District

Quarter 1

---

## SECTION B : Summary by Department

---

### Summary of Department Revenues and Expenditure by Source

Under Recurrent Revenue, the quarterly out turn stood at 2,639,460,000 (17%) of the quarterly Total budget (3,860,369,000). The Sector unconditional grant (None-Wage), the department received 279,011,000 and spent 148,448,000 giving 6%

### Reasons for unspent balances on the bank account

1. Delayed processing of funds
2. New IFMIS dropped out some health facilities which caused delayed access to accounts

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

1. Completion of staff house in Kerwa HC III
2. Completion of Walling levels of structures in Amaniri HC III
3. Carried out DHT support supervision to low level Health facilities
4. Conducted consultations, admissions and referrals from the health facilities
5. Conducted 12 HSD integrated support supervisions to LLHUs
6. Carried out repair and maintenance for 3vehicles and 2 Motorcycles
7. Conducted integrated community outreaches for MCH, Nutrition and WASH services
8. Held 1 Health sector committee meeting

**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	19,733,398	23,066,934	4,995,928	25 %	4,995,928
District Unconditional Grant Non-Wage	12,000	12,000	0	0 %	0
District Unconditional Grant Wage	112,560	112,560	28,000	25 %	28,000
Multi-Sectoral Transfers to LLGs_NonWage	47,544	0	860	2 %	860
Other Transfers from Central Government	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	4,075,683	4,075,683	679,281	17 %	679,281
Programme Conditional Grant - Wage Recurrent	15,460,611	18,841,690	4,287,788	28 %	4,287,788
<b>Development Revenues</b>	10,097,751	10,084,051	43,358	0 %	43,358
External Financing	185,394	185,394	43,358	23 %	43,358
Multi-Sectoral Transfers to LLGs_Gou	13,700	0	0	0 %	0
Other Transfers from Central Government	5,000,000	5,000,000	0	0 %	0
Programme Conditional Grant - Development	4,898,657	4,898,657	0	0 %	0
<b>Total Revenues Shares</b>	<b>29,831,149</b>	<b>33,150,984</b>	<b>5,039,286</b>	<b>17%</b>	<b>5,039,286</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,573,171	18,954,250	3,761,022	24%	3,761,022
Non Wage	4,160,227	4,112,683	650,679	16%	650,679
<b>Development Expenditure</b>					
Domestic Development	9,912,357	9,898,657	0	0%	0
External Financing	185,394	185,394	0	0%	0
<b>Total Expenditure</b>	<b>29,831,149</b>	<b>33,150,984</b>	<b>4,411,702</b>	<b>15%</b>	<b>4,411,702</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,995,928</b>	<b>9340963.30975</b>	<b>584,227</b>		
Wage		4,315,788	554,765	-333,852,753%	
Non Wage		680,141	29,461	-167,984,676%	
<b>Development Balances</b>			<b>43,358</b>		
Domestic Development			0	-247,466,422%	
External Financing			43,358	-4,591,484%	
<b>Total Unspent</b>			<b>627,584</b>	<b>-436,130,874%</b>	

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department has a total revised budget of 29,769,000,000 of which 5,039,286 was released constituting 17% . In the course of the quarter of the revised budget of 29,769000,000 the commutative releases was 4,995,928 which is 25% of the total release in the quarter . This is broken down as wage 6,427,696, and non wage 607,887

Reasons for unspent balances on the bank account

The projects funds for construction of classrooms , Latrines and supply of furniture is underutilized because actual construction has not started as procurement is still on progress

Highlights of physical performance by end of the quarter

The projects of 33 classrooms 50 ,VIP latrines and supply of desks are still at procurement level

**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,455,132	1,418,058	179,068	12 %	179,068
District Unconditional Grant Non-Wage	8,866	8,866	0	0 %	0
District Unconditional Grant Wage	136,200	136,200	34,050	25 %	34,050
Locally Raised Revenues	3,374	3,374	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	37,074	0	695	2 %	695
Other Transfers from Central Government	1,182,231	1,182,231	122,476	10 %	122,476
Urban Unconditional Grant Wage	87,387	87,387	21,847	25 %	21,847
<b>Development Revenues</b>	14,844,666	14,804,666	20,052	0 %	20,052
District Discretionary Equalisation Development Grant	8,264,666	8,264,666	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	40,000	0	0	0 %	0
Other Transfers from Central Government	6,540,000	6,540,000	20,052	0 %	20,052
<b>Total Revenues Shares</b>	<b>16,299,798</b>	<b>16,222,724</b>	<b>199,120</b>	<b>1%</b>	<b>199,120</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	223,587	223,587	50,319	23%	50,319
Non Wage	1,231,545	1,194,471	83,268	7%	83,268
<b>Development Expenditure</b>					
Domestic Development	14,844,666	14,804,666	20,053	0%	20,053
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,299,798</b>	<b>16,222,724</b>	<b>153,639</b>	<b>1%</b>	<b>153,639</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>179,068</b>	<b>488101.401</b>	<b>45,481</b>		
Wage		55,897	5,578	-5,031,881%	
Non Wage		123,171	39,903	-38,065,411%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-372,101,848%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>45,481</b>	<b>-15,164,818%</b>	

# VOTE: 934 Yumbe District

Quarter 1

---

## SECTION B : Summary by Department

---

### Summary of Department Revenues and Expenditure by Source

In Q1 a total of UGX. 194,562,624 was received out of a planned budget of UGX. 1,035,599,968 under Uganda Road Fund representing 18.79%. Out of which UGX. 113,734,553 was for district feeder roads and UGX. 80,828,071 transferred to Yumbe Town Council for maintenance of Urban Roads.

Under USMID AF a total of UGX. 2,754,888,662 was released out of planned UGX. 8,264,664,987 representing 33.3% of the budget. No funds released under ICT

### Reasons for unspent balances on the bank account

Technical challenges with IFMIS leading to delays in payment for implemented activities

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

Routine mechanized maintenance of 9.8Km of Yumbe - Barakala Road

Maintenance of Road equipment including Grader LG0020 - 56, UG1911W, Servicing of vehicle UBD520B, Supply of tyres for truck UG3224W water boozers, payment of routine manual workers, Supervision and reporting about activities

Construction of Markets, Resource centers, and play fields under USMID AF projects under Lots A, B, C, D, and E, Monitoring and Supervision of projects under USMID AF.

**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	249,461	221,304	32,109	13 %	32,109
District Unconditional Grant Wage	30,765	30,765	7,691	25 %	7,691
Multi-Sectoral Transfers to LLGs _NonWage	28,157	0	600	2 %	600
Programme Conditional Grant - Non Wage Recurrent	190,539	190,539	23,817	13 %	23,817
<b>Development Revenues</b>	6,802,109	6,801,209	0	0 %	0
External Financing	1,435,497	1,435,497	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	900	0	0	0 %	0
Other Transfers from Central Government	3,800,000	3,800,000	0	0 %	0
Programme Conditional Grant - Development	1,550,897	1,550,897	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>7,051,571</b>	<b>7,022,513</b>	<b>32,109</b>	<b>0%</b>	<b>32,109</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,765	30,765	7,536	24%	7,536
Non Wage	218,696	190,539	8,232	4%	8,232
<b>Development Expenditure</b>					
Domestic Development	5,366,612	5,365,712	0	0%	0
External Financing	1,435,497	1,435,497	0	0%	0
<b>Total Expenditure</b>	<b>7,051,571</b>	<b>7,022,513</b>	<b>15,767</b>	<b>0%</b>	<b>15,767</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,109</b>	<b>71093.2145</b>	<b>16,342</b>		
Wage		7,691	156	-753,565%	
Non Wage		24,417	16,186	-5,562,210%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-134,142,794%	
External Financing			0	-35,887,435%	
<b>Total Unspent</b>			<b>16,342</b>	<b>-1,544,606%</b>	

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

# VOTE: 934 Yumbe District

Quarter 1

---

**SECTION B : Summary by Department**

---

In the first quarter of FY 2022/2023 we received a total of 23,817,386 Ugx as non wage recurrent against the annual non wage recurrent budget of 190,539,088. We also received a total of 7535,647 as wage component for paying staff salary in the period under review. In total we spent 8,231,500= for implementation of planned quarter 1 activities and paid staff salary to a tune of 7,535,647.

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

The unspent funds on the account is meant to implement software activities that we were not able to implement in the first quarter due to delays in accessing funds through the IFMS. However the funds have been committed to be spent in the second quarter

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

- Conducted District Water Supply and sanitation Coordination Committee meeting for first quarter and minutes of the proceedings produced
- Carried out Extension Workers Quarterly planning and review meeting and minutes produced
- Maintained and serviced vehicle registration number UBE 610W to keep it in sound and motorable state
- Monitored water supply and sanitation facilities in the district to track functionality
- Conducted advocacy meetings on water and sanitation at sub county level



**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,181,607	3,185,014	83,235	3 %	83,235
District Unconditional Grant Non-Wage	5,000	5,000	0	0 %	0
District Unconditional Grant Wage	227,684	324,284	56,921	25 %	56,921
Locally Raised Revenues	5,000	5,000	2,000	40 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	93,193	0	100	0 %	100
Other Transfers from Central Government	2,719,115	2,719,115	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	69,522	69,522	8,690	12 %	8,690
Urban Unconditional Grant Wage	62,093	62,093	15,523	25 %	15,523
<b>Development Revenues</b>	34,841	19,050	0	0 %	0
External Financing	19,050	19,050	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	15,791	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,216,448</b>	<b>3,204,064</b>	<b>83,235</b>	<b>3%</b>	<b>83,235</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	289,778	386,378	57,498	20%	57,498
Non Wage	2,891,830	2,798,637	2,148	0%	2,148
<b>Development Expenditure</b>					
Domestic Development	15,791	0	0	0%	0
External Financing	19,050	19,050	0	0%	0
<b>Total Expenditure</b>	<b>3,216,448</b>	<b>3,204,064</b>	<b>59,646</b>	<b>2%</b>	<b>59,646</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>83,235</b>	<b>786631.48525</b>	<b>23,589</b>		
Wage		72,444	14,947	-5,749,769%	
Non Wage		10,790	8,642	-65,658,149%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-476,250%	
<b>Total Unspent</b>			<b>23,589</b>	<b>-5,881,335%</b>	

**VOTE: 934 Yumbe District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department (HLG) received 9,315,196 SCGNW.

LLG Revenue and expenditure performance are as follows: Kululu received LR-500,000 and DUCGNW-400,000; Wandi received NW-700,000; Ariwa LR-300,000, NW-21,895,000 & DDEG-14,325,99; Drajini-DDEG-1,000,000; Kulikulinga TC-NW-200,000; Kerwa-LR-4,000,000; Arilo-LR-100,000 & NW-500,000; Odravu West-NW-100,000

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

The budget was approved and loaded in the IFMS towards the end of Q1

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

The department did not have any expenditure incurred except salary payment for staff.  
Physical performance highlights for LLG not available.

**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	967,125	826,351	106,085	11 %	106,085
District Unconditional Grant Non-Wage	5,000	5,000	0	0 %	0
District Unconditional Grant Wage	299,827	299,827	74,957	25 %	74,957
Locally Raised Revenues	2,000	2,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	140,774	0	13,720	10 %	13,720
Other Transfers from Central Government	380,259	380,259	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	139,265	139,265	17,408	12 %	17,408
<b>Development Revenues</b>	732,595	664,829	46,681	6 %	46,681
External Financing	664,829	664,829	46,681	7 %	46,681
Multi-Sectoral Transfers to LLGs_Gou	67,767	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,699,720</b>	<b>1,491,180</b>	<b>152,766</b>	<b>9%</b>	<b>152,766</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	299,827	299,827	46,007	15%	46,007
Non Wage	667,298	526,524	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	67,767	0	0	0%	0
External Financing	664,829	664,829	0	0%	0
<b>Total Expenditure</b>	<b>1,699,720</b>	<b>1,491,180</b>	<b>46,007</b>	<b>3%</b>	<b>46,007</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>106,085</b>	<b>252594.60775</b>	<b>60,078</b>		
Wage		74,957	28,950	-4,600,681%	
Non Wage		31,128	31,128	-113,070,163,518,208,420%	
<b>Development Balances</b>			<b>46,681</b>		
Domestic Development			0	0%	
External Financing			46,681	-16,574,037%	
<b>Total Unspent</b>			<b>106,759</b>	<b>-4,447,915%</b>	

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

# VOTE: 934 Yumbe District

## Quarter 1

### SECTION B : Summary by Department

By the end of Quarter one, the cumulative release and Budget out turn stands at 152,766,000 representing 9% of the revised total revenue budgeted. Under Recurrent Revenue, the cumulative release and the quarterly out turn stood at 11 % of the revised budget 826,351,000. The DUG-None-Wage, the department received 0% of the cumulative release and the quarter's budget at 5,000,000. Wage performed at 25% of the quarter and cumulative release of Revised Budget at 299,827,000. Locally Raised Revenue performed at 0% of the revised Budget worth 2,000,000. While multi-sectoral transfers to LLGs performed at 10% of the Approved Budget

The Quarters Expenditure stands at 4% of the Cumulative release and the quarter's revised budget (1,491,180,000) from the 1,699,720,000 Approved Budget. Of this, Wage recurrent accounts for 15% While the quarters out turn and cumulative release stands at 17,908,000 representing 3% of the revised budget worth 526,524,000 under Non-wage

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

Reasons for unspent balances on the bank account

1. Unspent wage of 28,950,000 unclaimed arrears
2. Delay in releasing and accessing funds under Non-Wage accounts for the 13,220,000

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

3. Highlights of physical performance by end of the quarter
  - a. Community services Staff paid for the quarter
  - b. Fourth Quarter report for 2021/2022FY completed and submitted in time
  - c. Sector Committee Meeting successfully conducted for the Quarter
  - d. Gender matrix analysis conducted for GBV data collection
  - e. Fuel procured for running Administration issues
  - f. Assorted stationary procured for office management

**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	218,291	106,070	42,822	20 %	42,822
District Unconditional Grant Non-Wage	45,000	45,000	8,125	18 %	8,125
District Unconditional Grant Wage	43,570	43,570	10,892	25 %	10,892
Locally Raised Revenues	17,500	17,500	9,800	56 %	9,800
Multi-Sectoral Transfers to LLGs_NonWage	112,221	0	14,004	12 %	14,004
<b>Development Revenues</b>	571,464	540,698	0	0 %	0
District Discretionary Equalisation Development Grant	24,562	24,562	0	0 %	0
External Financing	516,136	516,136	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	30,766	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>789,755</b>	<b>646,767</b>	<b>42,822</b>	<b>5%</b>	<b>42,822</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,570	43,570	2,538	6%	2,538
Non Wage	174,721	62,500	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	55,328	24,562	0	0%	0
External Financing	516,136	516,136	0	0%	0
<b>Total Expenditure</b>	<b>789,755</b>	<b>646,767</b>	<b>2,538</b>	<b>0%</b>	<b>2,538</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>42,822</b>	<b>28055.504</b>	<b>40,283</b>		
Wage		10,892	8,354	-184,587,441,43 5,061,760%	
Non Wage		31,929	31,929	-1,430,571%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-614,060%	
External Financing			0	-12,903,390%	
<b>Total Unspent</b>			<b>40,283</b>	<b>-210,991%</b>	

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

**VOTE: 934 Yumbe District****Quarter 1****SECTION B : Summary by Department**

By the end of Quarter one, the cumulative release and Budget out turn stands at 43,514,000 representing 6% of the revised total revenue budgeted. Under Recurrent Revenue, the cumulative release and the quarterly out turn stood at 20% of the revised budget 106,070,000. The DUG-None-Wage, the department received 18% of the cumulative release and the quarter's budget at 45,000,000. Wage performed at 25% of the quarter and cumulative release of Revised Budget at 43,570,000. Locally Raised Revenue performed at 56% of the revised Budget worth 17,500,000. While multi-sectoral transfers to LLGs performed at 13% cumulative release

The Quarters Expenditure stands at 1% (10,663,000) of the Cumulative release and the quarter's revised budget (646,767,000) from the 789,755,000 Approved Budget. Of this, Wage recurrent accounts for 6% 2,538,000) While the quarter's out turn and cumulative release stands at 8,125,000 representing 5% of the revised budget worth 646,767,000 under Non-wage

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

1. Unspent wage of 8,354,000 was due to loss of the senior planner who is not yet replaced
2. Delay in releasing and accessing funds under Non-Wage accounts for the 24, 496,000

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

1. Planning Unit Staff paid for the quarter
2. Fourth Quarter report for 2021/2022FY completed and submitted in time
3. Conducted Q4/Annual District Performance Review Meeting at Bayan II Hotel Yumbe
4. District Technical Planning Committee (DTPC) Meetings successfully conducted for the Quarter
5. Launched the District Planning and Budgeting Roadmap for 2023/2024FY at Bayern
6. Attended the Regional Budget Consultative Workshops by MOFPED in Arua
7. Conducted one District Statistical Committee Meeting for the Quarter
8. Collected and disseminated spatial data on GB in the District
9. Conducted District Mock Performance Assessment and LLG Performance Assessments
10. Coordinated the District Programme Cluster Technical Working Committees
11. Attended the Finance Committee and District Council Meetings

**VOTE: 934** Yumbe District

Quarter 1

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	107,475	61,754	11,524	11 %	11,524
District Unconditional Grant Non-Wage	25,000	25,000	3,125	13 %	3,125
District Unconditional Grant Wage	26,754	26,754	6,689	25 %	6,689
Locally Raised Revenues	10,000	10,000	1,000	10 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	45,721	0	710	2 %	710
<b>Development Revenues</b>	1,364	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,364	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>108,840</b>	<b>61,754</b>	<b>11,524</b>	<b>11%</b>	<b>11,524</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,754	26,754	5,716	21%	5,716
Non Wage	80,721	35,000	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	1,364	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>108,840</b>	<b>61,754</b>	<b>5,716</b>	<b>5%</b>	<b>5,716</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,524</b>	<b>20634.976</b>	<b>5,807</b>		
Wage		6,689	972	-571,638%	
Non Wage		4,835	4,835	-818,165%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,807</b>	<b>-560,115%</b>	

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

The annual budget of the department is UGX: 35,000,000. Of the approved budget UGX: 10,000,000 is locally raised revenue and 25,000,000 is District Unconditional Grant -Non Wage.

By the end of Q1 on 30/Sep/2022, the department received UGX: 5,716,000 representing 21%. District Unconditional Grant Wage was paid at 25%.

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

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

There was a delay in releasing the Quarter 1 Funds  
The system changes in both PBS and IFMIS that delayed in submission and Warrant

Highlights of physical performance by end of the quarter

- We audited
- . 3 Government Grant aided secondary schools,
  - . 5 District Programs were audited.
  - . 4 primary schools
  - . Monitored USMID, DRDIP and ACDP and UMSFSNP proejcts
  - . Audited ESMP implementation in on going government projects



**VOTE: 934** Yumbe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,147	88,147	15,988	18 %	15,988
District Unconditional Grant Non-Wage	6,000	6,000	750	13 %	750
District Unconditional Grant Wage	37,259	37,259	9,315	25 %	9,315
Locally Raised Revenues	13,500	13,500	2,000	15 %	2,000
Programme Conditional Grant - Non Wage Recurrent	31,388	31,388	3,924	13 %	3,924
<b>Development Revenues</b>	89,848	89,848	0	0 %	0
External Financing	89,848	89,848	0	0 %	0
<b>Total Revenues Shares</b>	<b>177,995</b>	<b>177,995</b>	<b>15,988</b>	<b>9%</b>	<b>15,988</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	37,259	37,259	5,165	14%	5,165
Non Wage	50,888	50,888	1,737	3%	1,737
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	89,848	89,848	0	0%	0
<b>Total Expenditure</b>	<b>177,995</b>	<b>177,995</b>	<b>6,902</b>	<b>4%</b>	<b>6,902</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,988</b>	<b>28063.42375</b>	<b>9,087</b>		
Wage		9,315	4,150	-516,466%	
Non Wage		6,674	4,937	-1,351,728%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-2,246,192%	
<b>Total Unspent</b>			<b>9,087</b>	<b>-674,177%</b>	

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

# VOTE: 934 Yumbe District

Quarter 1

---

## SECTION B : Summary by Department

---

By the end of Quarter one, the cumulative release and Budget out turn for the Quarter stands at 15,988,000 representing 9% of the revised total revenue budgeted (177,995,000). Under Recurrent Revenue, the cumulative release and the quarterly out turn stood at 18% (15,988,000) of the revised budget 88,147,000. Under the District unconditional grant (None-Wage), the department received 13% of the cumulative release and the quarters budget at 750,000. Wage performed at 25% (9,315,000) of the quarter and cumulative release of Revised Budget at 37,259,000. Locally Raised Revenue performed at 15% cumulative release and quarters out turn at 9,315,000 of the revised Budget. While no budget release and quarters out turn under Development revenue was realized.

Breakdown of Sub-Subprogram Expenditures

Total expenditure of the quarter stands at 4% (7,375,000) of the Budget worth 177,995,000. Under Recurrent expenditure, Wage expenditure stood at 14% (5,165,000) of the revised recurrent budget.

### Reasons for unspent balances on the bank account

1. Unspent wage of 4,150,000 was due delays in processing salary
2. Delay in releasing and accessing funds under Non-Wage accounts worth 4,463,000

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

- 1-Trained 25 members of cooperative societies in the district
- 2-Q1 activity report delivered to Ministry of trade, industry and local economic development

**VOTE: 934** Yumbe 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
--------------------------------	------------------------------------	--------------------------------------

**Service Area: 10 Administration and Management****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Council hall construction record center renovation, and completion of community hall, cooperate shirts procured

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	14,562	0
312121 Non-Residential Buildings - Acquisition	1,250,000	0
313121 Non-Residential Buildings - Improvement	176,499	0
<b>Total for Budget Output</b>	<b>1,451,062</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,451,062	0
Ext Finance	0	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Goods and services verified and received and Inventory management office managed quarterly

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,932	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	1,720	1,400
227004 Fuel, Lubricants and Oils	3,360	1,000
228002 Maintenance-Transport Equipment	1,588	0
<b>Total for Budget Output</b>	<b>10,800</b>	<b>2,400</b>
Wage	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,800 2,400
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Sub-counties monitored quarterly, vehicle repaired

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

Item	Approved Budget	Spent
227001 Travel inland	12,950	2,000
227004 Fuel, Lubricants and Oils	6,240	0
228002 Maintenance-Transport Equipment	27,450	1,500
<b>Total for Budget Output</b>	<b>46,640</b>	<b>3,500</b>
	Wage	0
	Non-Wage	46,640 3,500
	GoU Dev	0 0
	Ext Finance	0 0

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

Quarterly payment of salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,828,708	365,929
<b>Total for Budget Output</b>	<b>1,828,708</b>	<b>365,929</b>
	Wage	1,828,708 365,929
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Quarterly payment of pension, pension arrears and gratuity

**VOTE: 934** Yumbe District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	698,345	143,177
273105 Gratuity	739,939	0
352881 Pension and Gratuity Arrears Budgeting	456,973	444,229
<b>Total for Budget Output</b>	<b>1,895,257</b>	<b>587,406</b>
Wage	0	0
Non-Wage	1,895,257	587,406
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**

Reports submitted quarterly and office supplies procured quarterly

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,094	148
221011 Printing, Stationery, Photocopying and Binding	2,000	486
221017 Membership dues and Subscription fees.	1,000	148
223001 Property Management Expenses	1,000	0
227001 Travel inland	3,786	0
227004 Fuel, Lubricants and Oils	1,920	0
<b>Total for Budget Output</b>	<b>10,800</b>	<b>782</b>
Wage	0	0
Non-Wage	10,800	782
GoU Dev	0	0
Ext Finance	0	0

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

DrDIP groups Assessed and formed, office operation of Drdip and CAO managed quartely.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,240	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	223,302	0
221009 Welfare and Entertainment	31,855	0
221011 Printing, Stationery, Photocopying and Binding	29,421	0
222001 Information and Communication Technology Services.	3,200	0
223001 Property Management Expenses	2,800	200
223004 Guard and Security services	1,845	603
223005 Electricity	4,000	0
223006 Water	4,000	0
227001 Travel inland	77,514	0
227004 Fuel, Lubricants and Oils	174,744	0
228002 Maintenance-Transport Equipment	52,000	0
<b>Total for Budget Output</b>	<b>819,921</b>	<b>803</b>
Wage	0	0
Non-Wage	819,921	803
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly verification and follow up done

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,140	0
227001 Travel inland	4,768	1,900
227004 Fuel, Lubricants and Oils	5,760	0
<b>Total for Budget Output</b>	<b>14,668</b>	<b>1,900</b>
Wage	0	0
Non-Wage	14,668	1,900
GoU Dev	0	0
Ext Finance	0	0

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

25%

**VOTE: 934** Yumbe District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
223001 Property Management Expenses	800	0
227004 Fuel, Lubricants and Oils	1,820	0
<b>Total for Budget Output</b>	<b>11,520</b>	<b>0</b>
Wage	0	0
Non-Wage	11,520	0
GoU Dev	0	0
Ext Finance	0	0

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

Records management office managed, correspondences dispatched and picked quartely

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	416	0
227001 Travel inland	4,224	999
227004 Fuel, Lubricants and Oils	2,160	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>10,800</b>	<b>999</b>
Wage	0	0
Non-Wage	10,800	999
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

25%

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	1,040	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,440	0
221009 Welfare and Entertainment	872	300
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	600	0
227001 Travel inland	288	0
227004 Fuel, Lubricants and Oils	1,440	0
<b>Total for Budget Output</b>	<b>15,880</b>	<b>300</b>
Wage	0	0
Non-Wage	15,880	300
GoU Dev	0	0
Ext Finance	0	0

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

CAOs office and UNHCR aactivities implemented quarterly

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,920	3,000
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	9,280	0
221002 Workshops, Meetings and Seminars	123,889	0
221003 Staff Training	38,129	0
221005 Official Ceremonies and State Functions	3,620	0
221007 Books, Periodicals & Newspapers	1,591	0
221008 Information and Communication Technology Supplies.	22,200	0
221009 Welfare and Entertainment	25,139	500
221010 Special Meals and Drinks	14,544	0
221011 Printing, Stationery, Photocopying and Binding	31,084	1,000
221012 Small Office Equipment	23,961	0
221014 Bank Charges and other Bank related costs	5,764	0
221017 Membership dues and Subscription fees.	11,300	0
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	30,600	400



**VOTE: 934 Yumbe District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	75,568	0
223003 Rent-Produced Assets-to private entities	1,700	0
223005 Electricity	2,000	0
223006 Water	1,500	480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
223901 Rent-(Produced Assets) to other govt. units	10,600	0
224001 Medical Supplies and Services	9,000	0
225204 Monitoring and Supervision of capital work	152,515	0
227001 Travel inland	100,652	11,000
227004 Fuel, Lubricants and Oils	39,795	1,000
228002 Maintenance-Transport Equipment	42,726	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,900	0
263302 Urban Unconditional Grant-Non-Wage	23,014	0
263303 District Discretionary Development Equalization Grant	37,838	0
263306 Urban Discretionary Development Equalization Grant	1,000	0
263402 Transfer to Other Government Units	40,660	208,934
273101 Medical expenses (To general public)	42,191	0
273102 Incapacity, death benefits and funeral expenses	2,900	0
281401 Rent	15,260	0
282101 Donations	52,090	0
282301 Transfers to Government Institutions	47,378	0
313121 Non-Residential Buildings - Improvement	38,697	0
<b>Total for Budget Output</b>	<b>1,292,506</b>	<b>228,314</b>
Wage	0	0
Non-Wage	759,048	228,314
GoU Dev	133,570	0
Ext Finance	399,888	0

**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**

Quarterly monitoring of Ugift projects

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	115

**VOTE: 934** Yumbe District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>15,000</b>	<b>115</b>
Wage	0	0
Non-Wage	15,000	115
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,423,562</b>	<b>1,192,447</b>
Wage	1,828,708	365,929
Non-Wage	3,610,334	826,518
GoU Dev	1,584,631	0
Ext Finance	399,888	0

**VOTE: 934** Yumbe 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

Revenue enhancement meetings organized, revenue mobilization monitored, wage paid quartely and budget preration started

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,509	73,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980	0
221002 Workshops, Meetings and Seminars	26,733	2,000
221008 Information and Communication Technology Supplies.	21,000	0
221009 Welfare and Entertainment	29,954	500
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,219	0
221016 Systems Recurrent costs	30,000	240
222001 Information and Communication Technology Services.	900	0
225204 Monitoring and Supervision of capital work	32,283	0
227001 Travel inland	32,391	5,825
227004 Fuel, Lubricants and Oils	29,240	1,540
228002 Maintenance-Transport Equipment	5,400	600
273102 Incapacity, death benefits and funeral expenses	1,510	0
282301 Transfers to Government Institutions	34,323	0
<b>Total for Budget Output</b>	<b>603,442</b>	<b>84,203</b>
Wage	350,509	73,498
Non-Wage	224,503	10,705
GoU Dev	28,430	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>3,600</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,600	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>607,042</b>	<b>84,203</b>
	Wage	350,509	73,498
	Non-Wage	228,103	10,705
	GoU Dev	28,430	0
	Ext Finance	0	0

**VOTE: 934** Yumbe 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: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Internal Audit reports reviewed by DPAC and report produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	12,846	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>21,346</b>	<b>0</b>
Wage	0	0
Non-Wage	21,346	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Job advertisement on news paper made, one quarterly DSC meeting held and the minutes produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,204	6,167
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	2,100	0
221004 Recruitment Expenses	33,190	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>89,095</b>	<b>6,167</b>
Wage	25,204	6,167
Non-Wage	63,890	0
GoU Dev	0	0
Ext Finance	0	0

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

1 contracts committee meetings held, 1 procurement quarterly reports prepared and submitted to PPDA, 1 pre-qualification list produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	5,149
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	695	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>33,695</b>	<b>5,899</b>
Wage	23,000	5,149
Non-Wage	10,695	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	15,255	0
<b>Total for Budget Output</b>	<b>15,255</b>	<b>0</b>
Wage	0	0
Non-Wage	15,255	0
GoU Dev	0	0

**VOTE: 934 Yumbe District****Quarter 1****Department: 030 Statutory bodies**

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

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

1 Council sessions and 6 committee(meetings) held with relevant resolutions for the improved quality of life women and children and minutes produced for 49 District male and female Councilors representing youths, PWDs, Workers and older persons from the 19 sub counties and 7 Town Councils trained on oversight and representation role, Council rule of procedure and management of council meetings at the District HQs, 420 special group leaders trained on roles and responsibilities and Designing training curriculum, implement training, monitor and evaluate trainings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,750	50,265
211105 Ex-Gratia for Political leaders.	373,430	37,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,480	1,857
211107 Boards, Committees and Council Allowances	69,343	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	3,000	360
221002 Workshops, Meetings and Seminars	27,900	0
221003 Staff Training	4,314	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	31,421	308
221011 Printing, Stationery, Photocopying and Binding	6,906	0
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	86,417	0
227001 Travel inland	7,275	0
227004 Fuel, Lubricants and Oils	4,500	0
263303 District Discretionary Development Equalization Grant	2,743	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	6,000	0
282301 Transfers to Government Institutions	14,000	0
<b>Total for Budget Output</b>	<b>1,236,479</b>	<b>89,905</b>
Wage	205,750	50,265

**VOTE: 934** Yumbe District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,010,546	39,640
	GoU Dev	20,183	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**

25 land application registration approved including renewals by the District land Board, Atleast 1 District Land Board meetings held and the minutes produced, 4 quarterly land board reports prepared and submitted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,342	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>29,342</b>	<b>0</b>
Wage	0	0
Non-Wage	29,342	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 Business Committee meetings held and the minutes produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	3,843	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>11,843</b>	<b>0</b>
Wage	0	0



**VOTE: 934** Yumbe District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,843	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

1 monitoring exercise on projects conducted and the report produced by sector committees and DEC, 1 DEC meeting held and the minutes produced

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	2,925	435
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	14,000	2,720
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	10,500	1,535
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>46,925</b>	<b>4,690</b>
Wage	0	0
Non-Wage	46,925	4,690
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,483,978</b>	<b>106,661</b>
Wage	253,954	61,581
Non-Wage	1,209,841	45,080
GoU Dev	20,183	0
Ext Finance	0	0

**VOTE: 934 Yumbe 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: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

46 Extension staff recruited and Facilitated to provide Extension and advisory services	Paid staff salaries for 46 Extension staff at District and Lower Local Governments-7 Town Councils and 19 Sub counties for the months of July, August and September	Inadequate funds warranted for wage in Q1, due to salaries enhancement
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,264,914	266,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,443	0
221001 Advertising and Public Relations	11,333	0
221002 Workshops, Meetings and Seminars	83,240	0
221008 Information and Communication Technology Supplies.	11,116	0
221009 Welfare and Entertainment	10,820	0
221011 Printing, Stationery, Photocopying and Binding	17,519	0
221012 Small Office Equipment	2,456	0
222001 Information and Communication Technology Services.	9,730	0
223001 Property Management Expenses	7,663	0
223005 Electricity	1,186	0
223006 Water	517	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	419	0
224003 Agricultural Supplies and Services	3,500	0
225204 Monitoring and Supervision of capital work	2,128	0
227001 Travel inland	111,032	0
227004 Fuel, Lubricants and Oils	63,559	0
228002 Maintenance-Transport Equipment	51,327	0
282301 Transfers to Government Institutions	31,438	0
<b>Total for Budget Output</b>	<b>1,712,340</b>	<b>266,888</b>
Wage	1,264,914	266,888
Non-Wage	440,795	0
GoU Dev	6,631	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination**

**VOTE: 934** Yumbe District**Quarter 1****Department: 040 Production and Marketing**

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

**Budget Output: 010009 Research Partnerships****PIAP Output: 01040701 Demand driven agriculture technologies developed**

Training of technical staffs

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

2,138 kg of Naro Rice 2 variety procured and distributed to farmers across the district

No expenditure incurred because no Programme Development Grant was released during the Quarter

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

Item	Approved Budget	Spent
224006 Food Supplies	119,340	0
<b>Total for Budget Output</b>	<b>119,340</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	119,340	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production****PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

37 sub projects supported and 350 Refuge and host community women

**PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,724	0
221001 Advertising and Public Relations	15,602	0
221002 Workshops, Meetings and Seminars	98,162	0
221008 Information and Communication Technology Supplies.	17,792	0
221011 Printing, Stationery, Photocopying and Binding	18,445	0
221012 Small Office Equipment	5,644	0
222001 Information and Communication Technology Services.	14,300	0
223005 Electricity	800	0
224006 Food Supplies	183,332	0
227001 Travel inland	147,292	0
227004 Fuel, Lubricants and Oils	55,879	0
228002 Maintenance-Transport Equipment	18,900	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,640,200	0
<b>Total for Budget Output</b>	<b>3,327,072</b>	<b>0</b>
Wage	0	0
Non-Wage	361,872	0
GoU Dev	2,640,200	0
Ext Finance	325,000	0

**Budget Output: 010009 Research Partnerships**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	786	0
221008 Information and Communication Technology Supplies.	2,185	0
221009 Welfare and Entertainment	977	0
221011 Printing, Stationery, Photocopying and Binding	2,920	0
221012 Small Office Equipment	1,091	0
223001 Property Management Expenses	477	0
223005 Electricity	1,433	0
223006 Water	752	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	403	0
227001 Travel inland	44,653	0
227004 Fuel, Lubricants and Oils	6,189	0
228002 Maintenance-Transport Equipment	8,916	0
<b>Total for Budget Output</b>	<b>70,781</b>	<b>0</b>
Wage	0	0
Non-Wage	70,781	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Create awareness in 26 LLGs and establish 5  
Demonstration sites

**VOTE: 934** Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,395	0
224006 Food Supplies	112,034	0
227001 Travel inland	56,017	0
<b>Total for Budget Output</b>	<b>373,445</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	373,445	0
Ext Finance	0	0

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

Parish Development Model rolled out in 202 Parishes and  
Parish Development Management Information Systems-  
PDMIS established in 202 parishes

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	197,112	0
<b>Total for Budget Output</b>	<b>197,112</b>	<b>0</b>
Wage	0	0
Non-Wage	197,112	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Complete renovation of Production Offices

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	60,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	60,000
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing &amp; value addition

PIAP Output: 01020301 Value addition equipment acquired

Procure 5 tons of Naro Rice 2 Seeds	2,153 kg of Naro Rice 2 seeds procured for multiplication across the district	Programme development grant funds were not released during quarter 1
-------------------------------------	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224006 Food Supplies	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	17,289	0
312139 Other Structures - Acquisition	14,669	0
312235 Furniture and Fittings - Acquisition	1,500	0
313119 Other Dwellings - Improvement	4,000	0
<b>Total for Budget Output</b>	<b>37,457</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	37,457	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,927,548</b>	<b>266,888</b>

VOTE: 934 Yumbe District

Quarter 1

Wage	1,264,914	266,888
Non-Wage	1,070,560	0
GoU Dev	3,267,074	0
Ext Finance	325,000	0

**VOTE: 934** Yumbe 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: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

20 % of health facilities equipped

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	87,222	0
263310 Sector Development Grant	1,650,552	0
263402 Transfer to Other Government Units	930,000	0
<b>Total for Budget Output</b>	<b>2,667,773</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,667,773	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

4250 children immunized with prevalent vaccines

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	160,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320034 Prevention and Rehabilitation services

N / A



**VOTE: 934** Yumbe District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	16,694	0
221009 Welfare and Entertainment	5,100	0
225204 Monitoring and Supervision of capital work	47,449	0
227001 Travel inland	18,900	0
<b>Total for Budget Output</b>	<b>88,443</b>	<b>0</b>
Wage	0	0
Non-Wage	78,644	0
GoU Dev	9,799	0
Ext Finance	0	0

**Budget Output: 320053 Child Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

15% of women access delivery services

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,758	0
221002 Workshops, Meetings and Seminars	8,790	0
227001 Travel inland	7,032	0
<b>Total for Budget Output</b>	<b>17,580</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,580	0

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

25 % of Health facilities with functional VHTs

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	75,000	0
227001 Travel inland	210,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	300,000

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

20 % of mothers and children access MCH Services

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,169	0
221002 Workshops, Meetings and Seminars	90,843	0
227001 Travel inland	254,361	0
<b>Total for Budget Output</b>	<b>363,373</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	363,373	0

**Budget Output: 320084 Vaccine Administration****PIAP Output: 1203010302 Target population fully immunized**

20% of target population fully immunised

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	74,086	0
221002 Workshops, Meetings and Seminars	370,432	0
227001 Travel inland	1,037,210	0
<b>Total for Budget Output</b>	<b>1,481,729</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,481,729	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

**PIAP Output: 1203010505 Blood products available**

NA

**VOTE: 934** Yumbe District

Quarter 1

**Department: 050 Health**

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

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

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95 % of Health facilities have minimum Health care packages

85% of the health facilities reported no stock out of essential medicines and Health supplies

delayed supply of medicines and health supplies

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	500	0
263308 Sector Conditional Grant (Non-Wage)	1,419,894	140,938
<b>Total for Budget Output</b>	<b>1,420,394</b>	<b>140,938</b>
Wage	0	0
Non-Wage	1,419,894	140,938
GoU Dev	500	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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,759,989	1,130,802
<b>Total for Budget Output</b>	<b>7,759,989</b>	<b>1,130,802</b>
Wage	7,759,989	1,130,802
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded

NA

**VOTE: 934** Yumbe District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	660,646	0
<b>Total for Budget Output</b>	<b>660,646</b>	<b>0</b>
Wage	0	0
Non-Wage	660,646	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,500	0
221002 Workshops, Meetings and Seminars	52,500	0
227001 Travel inland	147,000	0
<b>Total for Budget Output</b>	<b>210,000</b>	<b>0</b>
Wage	0	0
Non-Wage	210,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	300	72
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	500

**VOTE: 934** Yumbe District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	300
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	371
223005 Electricity	1,000	0
223006 Water	100	0
227001 Travel inland	40,000	4,062
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	23,348	2,205
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>151,548</b>	<b>7,510</b>
Wage	0	0
Non-Wage	151,548	7,510
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	84,000	0
<b>Total for Budget Output</b>	<b>120,000</b>	<b>0</b>
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,441,476</b>	<b>1,279,250</b>
Wage	7,759,989	1,130,802
Non-Wage	2,640,733	148,448
GoU Dev	2,678,073	0
Ext Finance	2,362,681	0

**VOTE: 934** Yumbe 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: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	94,000	0
228001 Maintenance-Buildings and Structures	409,000	0
312121 Non-Residential Buildings - Acquisition	6,511,000	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312139 Other Structures - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	63,238	0
<b>Total for Budget Output</b>	<b>7,137,238</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,137,238	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	2,500	0
312235 Furniture and Fittings - Acquisition	11,200	0
<b>Total for Budget Output</b>	<b>13,700</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	13,700	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 934** Yumbe District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,505	0
227001 Travel inland	5,895	0
263301 District Unconditional Grant-Non Wage	18,150	0
263302 Urban Unconditional Grant-Non-Wage	12,139	0
<b>Total for Budget Output</b>	<b>39,689</b>	<b>0</b>
Wage	0	0
Non-Wage	39,689	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,751,083	2,909,904
263301 District Unconditional Grant-Non Wage	5,755	0
263302 Urban Unconditional Grant-Non-Wage	2,100	0
263308 Sector Conditional Grant (Non-Wage)	2,203,751	367,292
<b>Total for Budget Output</b>	<b>13,962,689</b>	<b>3,277,196</b>
Wage	11,751,083	2,909,904
Non-Wage	2,211,606	367,292
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,761,419	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>2,761,419</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,761,419	0
Ext Finance	0	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,665	609,058
263308 Sector Conditional Grant (Non-Wage)	971,020	161,837
<b>Total for Budget Output</b>	<b>3,579,685</b>	<b>770,895</b>
Wage	2,608,665	609,058
Non-Wage	971,020	161,837
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,100,863	213,948
<b>Total for Budget Output</b>	<b>1,100,863</b>	<b>213,948</b>
Wage	1,100,863	213,948
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A



**VOTE: 934** Yumbe 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
263308 Sector Conditional Grant (Non-Wage)	594,185	99,031
<b>Total for Budget Output</b>	<b>594,185</b>	<b>99,031</b>
Wage	0	0
Non-Wage	594,185	99,031
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	760	760
227001 Travel inland	67,471	3,500
227004 Fuel, Lubricants and Oils	46,529	0
228002 Maintenance-Transport Equipment	7,000	700
<b>Total for Budget Output</b>	<b>141,760</b>	<b>4,960</b>
Wage	0	0
Non-Wage	141,760	4,960
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

2 students sponsored to pursue medical courses in various universities

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

US\$ Thousand

Item	Approved Budget	Spent
282103 Scholarships and related costs	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>

**VOTE: 934** Yumbe District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 120007 Support Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

learners with special needs in 46 Primary schools identified and supported

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,080
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,080</b>
	Wage	0
	Non-Wage	10,000
	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	112,560	28,112
221002 Workshops, Meetings and Seminars	88,000	18,964
221009 Welfare and Entertainment	4,047	998
221011 Printing, Stationery, Photocopying and Binding	18,349	1,260
221012 Small Office Equipment	6,000	0
227001 Travel inland	100,044	7,575
227004 Fuel, Lubricants and Oils	50,001	0
228002 Maintenance-Transport Equipment	17,000	457
273102 Incapacity, death benefits and funeral expenses	6,000	500
<b>Total for Budget Output</b>	<b>402,001</b>	<b>57,866</b>
	Wage	112,560
	Non-Wage	104,047
	GoU Dev	0
	Ext Finance	185,394

**VOTE: 934** Yumbe District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
1 community games and sports supported		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	0
221017 Membership dues and Subscription fees.	7,000	500
227001 Travel inland	45,920	5,950
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>75,920</b>	<b>6,450</b>
Wage	0	0
Non-Wage	75,920	6,450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>29,831,149</b>	<b>4,432,426</b>
Wage	15,573,171	3,761,022
Non-Wage	4,160,227	671,403
GoU Dev	9,912,357	0
Ext Finance	185,394	0

**VOTE: 934** Yumbe 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: 260014 Road Equipment and Fleet Management Services

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

Equipment and vehicles maintained	Vehicles LG0020-56 Grader, UBD520B Service van, UG2432W water bowser Maintained	No variation
-----------------------------------	---	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,241	0
<b>Total for Budget Output</b>	<b>58,241</b>	<b>0</b>
Wage	0	0
Non-Wage	58,241	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Community Access and Feeder Roads Quarterly Maintained

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

Item	Approved Budget	Spent
221003 Staff Training	13,850	0
221009 Welfare and Entertainment	4,474	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	3,160	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,119	0
225204 Monitoring and Supervision of capital work	836,677	20,053
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	200	0
228004 Maintenance-Other Fixed Assets	3,060	0
263306 Urban Discretionary Development Equalization Grant	30,000	0
263402 Transfer to Other Government Units	876,913	80,828
312139 Other Structures - Acquisition	13,978,199	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>15,758,652</b>	<b>100,881</b>
Wage	0	0
Non-Wage	913,986	80,828
GoU Dev	14,844,666	20,053
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	53,994	0
221007 Books, Periodicals & Newspapers	1,166	340
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	500
223006 Water	1,000	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	400
227001 Travel inland	2,500	900
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>74,660</b>	<b>2,940</b>
Wage	0	0
Non-Wage	74,660	2,940
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of staff salaries	10 staff members salaries paid	No Variation
---------------------------	--------------------------------	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,587	50,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,657	184,657

**VOTE: 934** Yumbe District**Quarter 1*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>408,244</b>	<b>234,976</b>
Wage	223,587	50,319
Non-Wage	184,657	184,657
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,299,798</b>	<b>338,796</b>
Wage	223,587	50,319
Non-Wage	1,231,545	268,425
GoU Dev	14,844,666	20,053
Ext Finance	0	0

**VOTE: 934** Yumbe 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: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,765	7,536
221002 Workshops, Meetings and Seminars	31,948	1,380
221008 Information and Communication Technology Supplies.	1,600	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,096	0
223006 Water	1,331,367	0
225204 Monitoring and Supervision of capital work	102,568	2,120
227001 Travel inland	109,895	4,151
227004 Fuel, Lubricants and Oils	23,562	0
228002 Maintenance-Transport Equipment	17,000	581
263310 Sector Development Grant	5,350,897	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>7,022,513</b>	<b>15,767</b>
Wage	30,765	7,536
Non-Wage	190,539	8,232
GoU Dev	5,365,712	0
Ext Finance	1,435,497	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,057	0
<b>Total for Budget Output</b>	<b>29,057</b>	<b>0</b>

**VOTE: 934** Yumbe District**Quarter 1*****Department: 080 Water***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,157
	GoU Dev	900
	Ext Finance	0
	<b>Total for Department</b>	<b>7,051,571</b>
	Wage	30,765
	Non-Wage	218,696
	GoU Dev	5,366,612
	Ext Finance	1,435,497



**VOTE: 934** Yumbe District

Quarter 1

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

12.5 Acres established	No acreage of woodlot established	District budget was approved in September in the last month of Q1
------------------------	-----------------------------------	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,778	57,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	958,190	0
221002 Workshops, Meetings and Seminars	23,600	750
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,600	0
223006 Water	1,000	0
224006 Food Supplies	688,845	0
227001 Travel inland	332,358	1,398
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,822	0
<b>Total for Budget Output</b>	<b>2,311,192</b>	<b>59,646</b>
Wage	289,778	57,498
Non-Wage	2,002,365	2,148
GoU Dev	0	0
Ext Finance	19,050	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,413	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,775	0
224003 Agricultural Supplies and Services	700	0
225201 Consultancy Services-Capital	14,326	0
227001 Travel inland	14,200	0
<b>Total for Budget Output</b>	<b>56,414</b>	<b>0</b>
Wage	0	0
Non-Wage	40,623	0
GoU Dev	15,791	0
Ext Finance	0	0

**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**

4 solar systems installed

**PIAP Output: 08010701 Expanded transmission network**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	407,867	0
224006 Food Supplies	203,934	0
227001 Travel inland	180,471	0
<b>Total for Budget Output</b>	<b>792,272</b>	<b>0</b>
Wage	0	0
Non-Wage	792,272	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

1 DPPC meeting

**VOTE: 934** Yumbe District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,875	0
223002 Property Rates	21,895	0
227001 Travel inland	1,300	0
<b>Total for Budget Output</b>	<b>32,070</b>	<b>0</b>
Wage	0	0
Non-Wage	32,070	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	20,500	0
<b>Total for Budget Output</b>	<b>20,500</b>	<b>0</b>
Wage	0	0
Non-Wage	20,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,216,448</b>	<b>59,646</b>

VOTE: 934 Yumbe District

Quarter 1

Wage	289,778	57,498
Non-Wage	2,891,830	2,148
GoU Dev	15,791	0
Ext Finance	19,050	0

**VOTE: 934** Yumbe 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: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	0
227001 Travel inland	54,758	0
<b>Total for Budget Output</b>	<b>67,258</b>	<b>0</b>
Wage	0	0
Non-Wage	37,258	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	19,202	0
227004 Fuel, Lubricants and Oils	4,000	1,500
282101 Donations	373,644	0
<b>Total for Budget Output</b>	<b>398,846</b>	<b>1,900</b>
Wage	0	0
Non-Wage	398,846	1,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

75 GBV cases handled, 15 cases of Child protection handled, 1 Child wellbeing meeting held	Gender Matrix Analysis Conducted and Report Produced	Less funds released
--	--	---------------------

**VOTE: 934 Yumbe District****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,950	0
221002 Workshops, Meetings and Seminars	150,137	800
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	7,149	0
221020 Litigation and related expenses	200	0
223001 Property Management Expenses	1,400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	650	0
224006 Food Supplies	1,000	0
227001 Travel inland	517,118	0
227004 Fuel, Lubricants and Oils	8,542	0
228002 Maintenance-Transport Equipment	831	0
263303 District Discretionary Development Equalization Grant	20,175	0
263402 Transfer to Other Government Units	27,800	0
282101 Donations	1,000	0
<b>Total for Budget Output</b>	<b>742,652</b>	<b>800</b>
Wage	0	0
Non-Wage	86,148	800
GoU Dev	21,675	0
Ext Finance	634,829	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 Celebration of National and International Days

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	3,500	0
221009 Welfare and Entertainment	11,400	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	9,200	0
227004 Fuel, Lubricants and Oils	5,284	0
228002 Maintenance-Transport Equipment	2,000	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,340	0
263303 District Discretionary Development Equalization Grant	45,840	0
263402 Transfer to Other Government Units	16,491	0
282101 Donations	1,800	0
282301 Transfers to Government Institutions	14,200	0
<b>Total for Budget Output</b>	<b>124,355</b>	<b>0</b>
Wage	0	0
Non-Wage	78,515	0
GoU Dev	45,840	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of Staff Salary

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	299,827	46,007
<b>Total for Budget Output</b>	<b>299,827</b>	<b>46,007</b>
Wage	299,827	46,007
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**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**

1 Annual sector Committee meeting, 1 monitoring of Community Projects, 1 meeting of Special Councils (Older Persons, PWD, Youth and Women) 1 special Council meetings.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	58,530	0
<b>Total for Budget Output</b>	<b>63,530</b>	<b>0</b>
Wage	0	0
Non-Wage	63,530	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	3,000	0
263303 District Discretionary Development Equalization Grant	252	0
<b>Total for Budget Output</b>	<b>3,252</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	252	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,699,720</b>	<b>48,707</b>
Wage	299,827	46,007
Non-Wage	667,298	2,700
GoU Dev	67,767	0
Ext Finance	664,829	0



**VOTE: 934** Yumbe 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.

6

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

2

PIAP Output: 1801051103 Functional community information system at parish level.

1

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1

Administrative data for Q1 collected

1-Delay in releasing and accessing funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	126,000	0
221008 Information and Communication Technology Supplies.	45,618	0
221009 Welfare and Entertainment	6,800	0
221011 Printing, Stationery, Photocopying and Binding	98,139	0
227001 Travel inland	175,600	0
227004 Fuel, Lubricants and Oils	101,222	1,950
<b>Total for Budget Output</b>	<b>553,380</b>	<b>1,950</b>
Wage	0	0
Non-Wage	37,244	1,950
GoU Dev	0	0
Ext Finance	516,136	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

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

1

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,113	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	59,599	0
225204 Monitoring and Supervision of capital work	54,704	0
227004 Fuel, Lubricants and Oils	19,223	0
263306 Urban Discretionary Development Equalization Grant	1,348	0
282301 Transfers to Government Institutions	2,000	0
<b>Total for Budget Output</b>	<b>146,987</b>	<b>0</b>
Wage	0	0
Non-Wage	116,221	0
GoU Dev	30,766	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

1

**PIAP Output: 18011206 Effective DPI Program Secretariat**

1

**PIAP Output: 18011204 Effective Program secretariate**

1

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

1

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,570	2,538
221008 Information and Communication Technology Supplies.	6,362	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	13,400	0
227004 Fuel, Lubricants and Oils	11,856	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>89,388</b>	<b>2,538</b>
Wage	43,570	2,538

**VOTE: 934** Yumbe District**Quarter 1*****Department: 110 Planning***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	21,256 0
	GoU Dev	24,562 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>789,755 4,488</b>
	Wage	43,570 2,538
	Non-Wage	174,721 1,950
	GoU Dev	55,328 0
	Ext Finance	516,136 0

**VOTE: 934** Yumbe 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: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	350	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 934** Yumbe District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,351	0
221002 Workshops, Meetings and Seminars	2,500	0
221010 Special Meals and Drinks	500	0
223001 Property Management Expenses	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,150	0
227001 Travel inland	3,300	0
227004 Fuel, Lubricants and Oils	9,160	0
263303 District Discretionary Development Equalization Grant	1,000	0
263306 Urban Discretionary Development Equalization Grant	364	0
<b>Total for Budget Output</b>	<b>35,525</b>	<b>0</b>
Wage	0	0
Non-Wage	34,161	0
GoU Dev	1,364	0
Ext Finance	0	0

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

N / A

**VOTE: 934 Yumbe District****Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	500	0
223001 Property Management Expenses	153	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
225204 Monitoring and Supervision of capital work	4,507	0
263301 District Unconditional Grant-Non Wage	500	0
<b>Total for Budget Output</b>	<b>7,360</b>	<b>0</b>
Wage	0	0
Non-Wage	7,360	0
GoU Dev	0	0
Ext Finance	0	0

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

Audit of payroll for pensions & gratuity and Salaries, Verification of assets, Audit of Health facilities, Audit of selected primary schools, Audit of district departments, Audit of Development Response to Displacement Impact project, Audit of Agriculture Cluster project, Audit of Accounts of Lower Local governments	. 3 Government Grant aided secondary schools, . 5 District Programs were audited. . 4 primary schools . Monitored USMID, DRDIP and ACDP and UMSFSNP projects . Audited ESMP implementation in on going government projects . Audited LLGs	Inadequate funds released
---	---	---------------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,754	5,716
221002 Workshops, Meetings and Seminars	1,080	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,220	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	722	0
225204 Monitoring and Supervision of capital work	2,280	0
227001 Travel inland	20,310	0
227004 Fuel, Lubricants and Oils	4,988	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>61,754</b>	<b>5,716</b>
Wage	26,754	5,716
Non-Wage	35,000	0

VOTE: 934 Yumbe District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	108,840	5,716
	Wage	26,754	5,716
	Non-Wage	80,721	0
	GoU Dev	1,364	0
	Ext Finance	0	0

**VOTE: 934** Yumbe 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: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

1 Installation of Rain Water Harvest Tank at Kuru Market	Work not done	Expected Funds for Q1 were not released
--	---------------	---

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	54,689	0
<b>Total for Budget Output</b>	<b>54,689</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,689	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Trainings and Orientations of PPs in economic value addition	0	Delay in release of Funds
--	---	---------------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,100	0
221002 Workshops, Meetings and Seminars	3,000	0
224006 Food Supplies	3,000	0
227001 Travel inland	1,000	595
<b>Total for Budget Output</b>	<b>9,100</b>	<b>595</b>
Wage	0	0
Non-Wage	9,100	595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

SACCO Groups Sensitization and Camapaigns	0	Delay in Release of Funds
---	---	---------------------------



**VOTE: 934** Yumbe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	8,219	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,940	0
<b>Total for Budget Output</b>	<b>35,159</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,159	0

**Budget Output: 190032 Product and Services Market Research**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,900	492
<b>Total for Budget Output</b>	<b>6,400</b>	<b>492</b>
Wage	0	0
Non-Wage	6,400	492
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 04 MANUFACTURING****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Sensitisation and creation of public awareness on quality assurance 0 Delay in Funds release

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
224006 Food Supplies	3,000	0
227001 Travel inland	1,000	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Campaigns on product enhancement	2 Staffs were paid Medical support Given	Delay in release of funds, 12.5% of the Expected 25% of the Quarterly Funds were released
----------------------------------	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,259	5,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,500	200
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221012 Small Office Equipment	2,000	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	12,988	0
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	1,000	0
273101 Medical expenses (To general public)	1,000	0
<b>Total for Budget Output</b>	<b>65,647</b>	<b>5,815</b>
Wage	37,259	5,165
Non-Wage	28,388	650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>177,995</b>	<b>6,902</b>
Wage	37,259	5,165
Non-Wage	50,888	1,737
GoU Dev	0	0

**VOTE: 934** Yumbe District

**Quarter 1**

Ext Finance	89,848	0
-------------	--------	---

**VOTE: 934** Yumbe 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: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Council hall construction record center renovation, and  
completion of community hall, cooperate shirts procured**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	14,562	0
312121 Non-Residential Buildings - Acquisition	1,250,000	0
313121 Non-Residential Buildings - Improvement	176,499	0
<b>Total for Budget Output</b>	<b>1,451,062</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,451,062	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Goods and services verified and received and Inventory  
management office managed quarterly**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,932	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	1,720	1,400
227004 Fuel, Lubricants and Oils	3,360	1,000

**VOTE: 934** Yumbe 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
228002 Maintenance-Transport Equipment	1,588	0
<b>Total for Budget Output</b>	<b>10,800</b>	<b>2,400</b>
Wage	0	0
Non-Wage	10,800	2,400
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Sub-counties monitored quarterly, vehicle repaired

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,950	2,000
227004 Fuel, Lubricants and Oils	6,240	0
228002 Maintenance-Transport Equipment	27,450	1,500
<b>Total for Budget Output</b>	<b>46,640</b>	<b>3,500</b>
Wage	0	0
Non-Wage	46,640	3,500
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly payment of salary

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,828,708	365,929

**VOTE: 934** Yumbe District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>1,828,708</b>	<b>365,929</b>
Wage	1,828,708	365,929
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Quarterly payment of pension, pension arrears and gratuity

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

Item	Approved Budget	Spent
273104 Pension	698,345	143,177
273105 Gratuity	739,939	0
352881 Pension and Gratuity Arrears Budgeting	456,973	444,229
<b>Total for Budget Output</b>	<b>1,895,257</b>	<b>587,406</b>
Wage	0	0
Non-Wage	1,895,257	587,406
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**

Reports submitted quarterly and office supplies procured quarterly

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,094	148
221011 Printing, Stationery, Photocopying and Binding	2,000	486
221017 Membership dues and Subscription fees.	1,000	148
223001 Property Management Expenses	1,000	0
227001 Travel inland	3,786	0
227004 Fuel, Lubricants and Oils	1,920	0
<b>Total for Budget Output</b>	<b>10,800</b>	<b>782</b>
Wage	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,800 782
	GoU Dev	0 0
	Ext Finance	0 0

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

DrDIP groups Assessed and formed, office operation of  
Drdip and CAO managed quartely.

**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)	213,240	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	223,302	0
221009 Welfare and Entertainment	31,855	0
221011 Printing, Stationery, Photocopying and Binding	29,421	0
222001 Information and Communication Technology Services.	3,200	0
223001 Property Management Expenses	2,800	200
223004 Guard and Security services	1,845	603
223005 Electricity	4,000	0
223006 Water	4,000	0
227001 Travel inland	77,514	0
227004 Fuel, Lubricants and Oils	174,744	0
228002 Maintenance-Transport Equipment	52,000	0
<b>Total for Budget Output</b>	<b>819,921</b>	<b>803</b>
	Wage	0 0
	Non-Wage	819,921 803
	GoU Dev	0 0
	Ext Finance	0 0

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

Quartely verification and follow up done

**VOTE: 934** Yumbe 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\$ Thousands

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,140	0
227001 Travel inland	4,768	1,900
227004 Fuel, Lubricants and Oils	5,760	0
<b>Total for Budget Output</b>	<b>14,668</b>	<b>1,900</b>
Wage	0	0
Non-Wage	14,668	1,900
GoU Dev	0	0
Ext Finance	0	0

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

25%

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
223001 Property Management Expenses	800	0
227004 Fuel, Lubricants and Oils	1,820	0
<b>Total for Budget Output</b>	<b>11,520</b>	<b>0</b>
Wage	0	0
Non-Wage	11,520	0
GoU Dev	0	0
Ext Finance	0	0

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

Records management office managed, correspondences  
dispatched and picked quarterly



**VOTE: 934** Yumbe District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	416	0
227001 Travel inland	4,224	999
227004 Fuel, Lubricants and Oils	2,160	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>10,800</b>	<b>999</b>
Wage	0	0
Non-Wage	10,800	999
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

25%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	3,440	0
221009 Welfare and Entertainment	872	300
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	600	0
227001 Travel inland	288	0
227004 Fuel, Lubricants and Oils	1,440	0
<b>Total for Budget Output</b>	<b>15,880</b>	<b>300</b>
Wage	0	0
Non-Wage	15,880	300
GoU Dev	0	0

**VOTE: 934 Yumbe District****Quarter 1****Department: 010 Administration**

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

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

CAOs office and UNHCR aactivities implemented  
quarterly

**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)	148,920	3,000
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	9,280	0
221002 Workshops, Meetings and Seminars	123,889	0
221003 Staff Training	38,129	0
221005 Official Ceremonies and State Functions	3,620	0
221007 Books, Periodicals & Newspapers	1,591	0
221008 Information and Communication Technology Supplies.	22,200	0
221009 Welfare and Entertainment	25,139	500
221010 Special Meals and Drinks	14,544	0
221011 Printing, Stationery, Photocopying and Binding	31,084	1,000
221012 Small Office Equipment	23,961	0
221014 Bank Charges and other Bank related costs	5,764	0
221017 Membership dues and Subscription fees.	11,300	0
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	30,600	400
223001 Property Management Expenses	75,568	0
223003 Rent-Produced Assets-to private entities	1,700	0
223005 Electricity	2,000	0
223006 Water	1,500	480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
223901 Rent-(Produced Assets) to other govt. units	10,600	0
224001 Medical Supplies and Services	9,000	0
225204 Monitoring and Supervision of capital work	152,515	0
227001 Travel inland	100,652	11,000

**VOTE: 934** Yumbe District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	39,795	1,000
228002 Maintenance-Transport Equipment	42,726	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,900	0
263302 Urban Unconditional Grant-Non-Wage	23,014	0
263303 District Discretionary Development Equalization Grant	37,838	0
263306 Urban Discretionary Development Equalization Grant	1,000	0
263402 Transfer to Other Government Units	40,660	208,934
273101 Medical expenses (To general public)	42,191	0
273102 Incapacity, death benefits and funeral expenses	2,900	0
281401 Rent	15,260	0
282101 Donations	52,090	0
282301 Transfers to Government Institutions	47,378	0
313121 Non-Residential Buildings - Improvement	38,697	0
<b>Total for Budget Output</b>	<b>1,292,506</b>	<b>228,314</b>
Wage	0	0
Non-Wage	759,048	228,314
GoU Dev	133,570	0
Ext Finance	399,888	0

**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**

Quarterly monitoring of Ugift projects

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	115
<b>Total for Budget Output</b>	<b>15,000</b>	<b>115</b>
Wage	0	0
Non-Wage	15,000	115

VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,423,562	1,192,447
	Wage	1,828,708	365,929
	Non-Wage	3,610,334	826,518
	GoU Dev	1,584,631	0
	Ext Finance	399,888	0

**VOTE: 934** Yumbe 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

Revenue enhancement meetings organized, revenue mobilization monitored, wage paid quarterly and budget preparation started

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	350,509	73,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980	0
221002 Workshops, Meetings and Seminars	26,733	2,000
221008 Information and Communication Technology Supplies.	21,000	0
221009 Welfare and Entertainment	29,954	500
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,219	0
221016 Systems Recurrent costs	30,000	240
222001 Information and Communication Technology Services.	900	0
225204 Monitoring and Supervision of capital work	32,283	0
227001 Travel inland	32,391	5,825
227004 Fuel, Lubricants and Oils	29,240	1,540
228002 Maintenance-Transport Equipment	5,400	600
273102 Incapacity, death benefits and funeral expenses	1,510	0
282301 Transfers to Government Institutions	34,323	0
<b>Total for Budget Output</b>	<b>603,442</b>	<b>84,203</b>
Wage	350,509	73,498
Non-Wage	224,503	10,705
GoU Dev	28,430	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

**VOTE: 934** Yumbe District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	0
<b>Total for Budget Output</b>	<b>3,600</b>	<b>0</b>
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>607,042</b>	<b>84,203</b>
Wage	350,509	73,498
Non-Wage	228,103	10,705
GoU Dev	28,430	0
Ext Finance	0	0

**VOTE: 934** Yumbe 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: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Internal Audit reports reviewed by DPAC and  
report produced

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	12,846	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>21,346</b>	<b>0</b>
Wage	0	0
Non-Wage	21,346	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Job advertisement on news paper made, one quarterly DSC  
meeting held and the minutes produced

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,204	6,167
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	2,100	0
221004 Recruitment Expenses	33,190	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>89,095</b>	<b>6,167</b>
Wage	25,204	6,167
Non-Wage	63,890	0
GoU Dev	0	0
Ext Finance	0	0

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

1 contracts committee meetings held, 1 procurement quarterly reports prepared and submitted to PPDA, 1 pre-qualification list produced

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	5,149
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	695	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>33,695</b>	<b>5,899</b>
Wage	23,000	5,149
Non-Wage	10,695	750
GoU Dev	0	0



**VOTE: 934** Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	15,255	0
<b>Total for Budget Output</b>	<b>15,255</b>	<b>0</b>
Wage	0	0
Non-Wage	15,255	0
GoU Dev	0	0
Ext Finance	0	0

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

1 Council sessions and 6 committee(meetings) held with relevant resolutions for the improved quality of life women and children and minutes produced for 49 District male and female Councilors representing youths, PWDs, Workers and older persons from the 19 sub counties and 7 Town Councils trained on oversight and representation role, Council rule of procedure and management of council meetings at the District HQs, 420 special group leaders trained on roles and responsibilities and Designing training curriculum, implement training, monitor and evaluate trainings

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	205,750	50,265
211105 Ex-Gratia for Political leaders.	373,430	37,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,480	1,857
211107 Boards, Committees and Council Allowances	69,343	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	3,000	360
221002 Workshops, Meetings and Seminars	27,900	0
221003 Staff Training	4,314	0

**VOTE: 934 Yumbe District****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	31,421	308
221011 Printing, Stationery, Photocopying and Binding	6,906	0
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	86,417	0
227001 Travel inland	7,275	0
227004 Fuel, Lubricants and Oils	4,500	0
263303 District Discretionary Development Equalization Grant	2,743	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	6,000	0
282301 Transfers to Government Institutions	14,000	0
<b>Total for Budget Output</b>	<b>1,236,479</b>	<b>89,905</b>
Wage	205,750	50,265
Non-Wage	1,010,546	39,640
GoU Dev	20,183	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**

25 land application registration approved including renewals by the District land Board, Atleast 1 District Land Board meetings held and the minutes produced, 4 quarterly land board reports prepared and submitted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	10,000	0

**VOTE: 934** Yumbe 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
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,342	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>29,342</b>	<b>0</b>
Wage	0	0
Non-Wage	29,342	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 Business Committee meetings held and the minutes produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	3,843	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>11,843</b>	<b>0</b>
Wage	0	0
Non-Wage	11,843	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

**VOTE: 934** Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

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

**PIAP Output: 18011206 Effective DPI Program Secretariat**

1 monitoring exercise on projects conducted and the report produced by sector committees and DEC, 1 DEC meeting held and the minutes produced

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

1

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	2,925	435
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	14,000	2,720
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	10,500	1,535
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>46,925</b>	<b>4,690</b>
Wage	0	0
Non-Wage	46,925	4,690
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,483,978</b>	<b>106,661</b>
Wage	253,954	61,581
Non-Wage	1,209,841	45,080
GoU Dev	20,183	0
Ext Finance	0	0

**VOTE: 934** Yumbe 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: 010015 Extension services

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

46 Extension staff recruited and Facilitated to provide  
Extension and advisory servicesPaid staff salaries for 46 Extension staff at District and  
Lower Local Governments-7 Town Councils and 19 Sub  
counties for the months of July, August and SeptemberInadequate funds warranted  
for wage in Q1, due to  
salaries enhancement**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	1,264,914	266,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,443	0
221001 Advertising and Public Relations	11,333	0
221002 Workshops, Meetings and Seminars	83,240	0
221008 Information and Communication Technology Supplies.	11,116	0
221009 Welfare and Entertainment	10,820	0
221011 Printing, Stationery, Photocopying and Binding	17,519	0
221012 Small Office Equipment	2,456	0
222001 Information and Communication Technology Services.	9,730	0
223001 Property Management Expenses	7,663	0
223005 Electricity	1,186	0
223006 Water	517	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	419	0
224003 Agricultural Supplies and Services	3,500	0
225204 Monitoring and Supervision of capital work	2,128	0
227001 Travel inland	111,032	0
227004 Fuel, Lubricants and Oils	63,559	0
228002 Maintenance-Transport Equipment	51,327	0
282301 Transfers to Government Institutions	31,438	0
<b>Total for Budget Output</b>	<b>1,712,340</b>	<b>266,888</b>
Wage	1,264,914	266,888
Non-Wage	440,795	0
GoU Dev	6,631	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 040 Production and Marketing**

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

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output: 01040701 Demand driven agriculture technologies developed**

Training of technical staffs

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

2,138 kg of Naro Rice 2 variety procured and distributed to farmers across the district

No expenditure incurred because no Programme Development Grant was released during the Quarter

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

Item	Approved Budget	Spent
224006 Food Supplies	119,340	0
<b>Total for Budget Output</b>	<b>119,340</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	119,340	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production****PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

37 sub projects supported and 350 Refugee and host community women

**PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

23 Community sub projects supported to empower men,women,youth and PWDs in both host and refugee settlements in selected watersheds across the district

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)	110,724	0
221001 Advertising and Public Relations	15,602	0
221002 Workshops, Meetings and Seminars	98,162	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,792	0
221011 Printing, Stationery, Photocopying and Binding	18,445	0
221012 Small Office Equipment	5,644	0
222001 Information and Communication Technology Services.	14,300	0
223005 Electricity	800	0
224006 Food Supplies	183,332	0
227001 Travel inland	147,292	0
227004 Fuel, Lubricants and Oils	55,879	0
228002 Maintenance-Transport Equipment	18,900	0
263402 Transfer to Other Government Units	2,640,200	0
<b>Total for Budget Output</b>	<b>3,327,072</b>	<b>0</b>
Wage	0	0
Non-Wage	361,872	0
GoU Dev	2,640,200	0
Ext Finance	325,000	0

**Budget Output: 010009 Research Partnerships**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	786	0
221008 Information and Communication Technology Supplies.	2,185	0
221009 Welfare and Entertainment	977	0
221011 Printing, Stationery, Photocopying and Binding	2,920	0
221012 Small Office Equipment	1,091	0
223001 Property Management Expenses	477	0
223005 Electricity	1,433	0
223006 Water	752	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	403	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,653	0
227004 Fuel, Lubricants and Oils	6,189	0
228002 Maintenance-Transport Equipment	8,916	0
<b>Total for Budget Output</b>	<b>70,781</b>	<b>0</b>
Wage	0	0
Non-Wage	70,781	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Create awareness in 26 LLGs and establish 5  
Demonstration sites

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	205,395	0
224006 Food Supplies	112,034	0
227001 Travel inland	56,017	0
<b>Total for Budget Output</b>	<b>373,445</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	373,445	0
Ext Finance	0	0

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

Parish Development Model rolled out in 202 Parishes and  
Parish Development Management Information Systems-  
PDMIS established in 202 parishes



**VOTE: 934** Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	197,112	0
<b>Total for Budget Output</b>	<b>197,112</b>	<b>0</b>
Wage	0	0
Non-Wage	197,112	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Complete renovation of Production Offices

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	60,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Procure 5 tons of Naro Rice 2 Seeds	2,153 kg of Naro Rice 2 seeds procured for multiplication across the district	Programme development grant funds were not released during quarter 1
-------------------------------------	---	--

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

Item	Approved Budget	Spent
224006 Food Supplies	30,000	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	17,289	0
312139 Other Structures - Acquisition	14,669	0
312235 Furniture and Fittings - Acquisition	1,500	0
313119 Other Dwellings - Improvement	4,000	0
<b>Total for Budget Output</b>	<b>37,457</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	37,457	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,927,548</b>	<b>266,888</b>
Wage	1,264,914	266,888
Non-Wage	1,070,560	0
GoU Dev	3,267,074	0
Ext Finance	325,000	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

20 % of health facilities equipped

**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	87,222	0
263310 Sector Development Grant	1,650,552	0
263402 Transfer to Other Government Units	930,000	0
<b>Total for Budget Output</b>	<b>2,667,773</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,667,773	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

4250 children immunized with prevalent vaccines

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	160,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

**VOTE: 934** Yumbe District

Quarter 1

**Department: 050 Health**

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	16,694	0
221009 Welfare and Entertainment	5,100	0
225204 Monitoring and Supervision of capital work	47,449	0
227001 Travel inland	18,900	0
<b>Total for Budget Output</b>	<b>88,443</b>	<b>0</b>
Wage	0	0
Non-Wage	78,644	0
GoU Dev	9,799	0
Ext Finance	0	0

**Budget Output: 320053 Child Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

15% of women access delivery services

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,758	0
221002 Workshops, Meetings and Seminars	8,790	0
227001 Travel inland	7,032	0
<b>Total for Budget Output</b>	<b>17,580</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,580	0

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

25 % of Health facilities with functional VHTs

**VOTE: 934** Yumbe District

Quarter 1

**Department: 050 Health**

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

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	75,000	0
227001 Travel inland	210,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

20 % of mothers and children access MCH Services

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,169	0
221002 Workshops, Meetings and Seminars	90,843	0
227001 Travel inland	254,361	0
<b>Total for Budget Output</b>	<b>363,373</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	363,373	0

**Budget Output: 320084 Vaccine Administration****PIAP Output: 1203010302 Target population fully immunized**

20% of target population fully immunised

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	74,086	0
221002 Workshops, Meetings and Seminars	370,432	0

**VOTE: 934 Yumbe District****Quarter 1****Department: 050 Health**

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,037,210	0
<b>Total for Budget Output</b>	<b>1,481,729</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,481,729	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

100%of health facilities without stock out of essential medicines and health supplies      NA

**PIAP Output: 1203010505 Blood products available**

25%of the CEMOC facilities without stock out of blood.      NA

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

25%OPD attendances diagnosed and tested for Malaria      NA

**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

of the Health facilities filled with critical health staff      NA

**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

95 % of Health facilities have minimum Health care packages      85% of the health facilities reported no stock out of essential medicines and Health supplies      delayed supply of medicines and health supplies

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	500	0
263308 Sector Conditional Grant (Non-Wage)	1,419,894	140,938
<b>Total for Budget Output</b>	<b>1,420,394</b>	<b>140,938</b>
Wage	0	0
Non-Wage	1,419,894	140,938
GoU Dev	500	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination**

**VOTE: 934** Yumbe District

Quarter 1

**Department: 050 Health**

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,759,989	1,130,802
<b>Total for Budget Output</b>	<b>7,759,989</b>	<b>1,130,802</b>
Wage	7,759,989	1,130,802
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded

1 Mutuary constructed in Midigo HC IV NA

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	660,646	0
<b>Total for Budget Output</b>	<b>660,646</b>	<b>0</b>
Wage	0	0
Non-Wage	660,646	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 934** Yumbe District**Quarter 1****Department: 050 Health**

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,500	0
221002 Workshops, Meetings and Seminars	52,500	0
227001 Travel inland	147,000	0
<b>Total for Budget Output</b>	<b>210,000</b>	<b>0</b>
Wage	0	0
Non-Wage	210,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	300	72
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	300
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	371
223005 Electricity	1,000	0
223006 Water	100	0
227001 Travel inland	40,000	4,062
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	23,348	2,205
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
273102 Incapacity, death benefits and funeral expenses	2,000	0



**VOTE: 934** Yumbe District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>151,548</b>
	Wage	0
	Non-Wage	151,548
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	84,000	0
	<b>Total for Budget Output</b>	<b>120,000</b>
	Wage	0
	Non-Wage	120,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>15,441,476</b>
	Wage	7,759,989
	Non-Wage	2,640,733
	GoU Dev	2,678,073
	Ext Finance	2,362,681

**VOTE: 934** Yumbe District

Quarter 1

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

**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	94,000	0
228001 Maintenance-Buildings and Structures	409,000	0
312121 Non-Residential Buildings - Acquisition	6,511,000	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312139 Other Structures - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	63,238	0
<b>Total for Budget Output</b>	<b>7,137,238</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,137,238	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	2,500	0
312235 Furniture and Fittings - Acquisition	11,200	0
<b>Total for Budget Output</b>	<b>13,700</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	13,700
	Ext Finance	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,505	0
227001 Travel inland	5,895	0
263301 District Unconditional Grant-Non Wage	18,150	0
263302 Urban Unconditional Grant-Non-Wage	12,139	0
<b>Total for Budget Output</b>	<b>39,689</b>	<b>0</b>
Wage	0	0
Non-Wage	39,689	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*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,751,083	2,909,904
263301 District Unconditional Grant-Non Wage	5,755	0
263302 Urban Unconditional Grant-Non-Wage	2,100	0
263308 Sector Conditional Grant (Non-Wage)	2,203,751	367,292
<b>Total for Budget Output</b>	<b>13,962,689</b>	<b>3,277,196</b>
Wage	11,751,083	2,909,904
Non-Wage	2,211,606	367,292
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**VOTE: 934** Yumbe District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,761,419	0
<b>Total for Budget Output</b>	<b>2,761,419</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,761,419	0
Ext Finance	0	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****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
211101 General Staff Salaries	2,608,665	609,058
263308 Sector Conditional Grant (Non-Wage)	971,020	161,837
<b>Total for Budget Output</b>	<b>3,579,685</b>	<b>770,895</b>
Wage	2,608,665	609,058
Non-Wage	971,020	161,837
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

**VOTE: 934** Yumbe 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
211101 General Staff Salaries	1,100,863	213,948
<b>Total for Budget Output</b>	<b>1,100,863</b>	<b>213,948</b>
Wage	1,100,863	213,948
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	594,185	99,031
<b>Total for Budget Output</b>	<b>594,185</b>	<b>99,031</b>
Wage	0	0
Non-Wage	594,185	99,031
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	760	760

**VOTE: 934** Yumbe 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	67,471	3,500
227004 Fuel, Lubricants and Oils	46,529	0
228002 Maintenance-Transport Equipment	7,000	700
<b>Total for Budget Output</b>	<b>141,760</b>	<b>4,960</b>
Wage	0	0
Non-Wage	141,760	4,960
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

2 students sponsored to pursue medical courses in various universities

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

Item	Approved Budget	Spent
282103 Scholarships and related costs	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

learners with special needs in 46 Primary schools identified and supported

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,080
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,080</b>
Wage	0	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,560	28,112
221002 Workshops, Meetings and Seminars	88,000	18,964
221009 Welfare and Entertainment	4,047	998
221011 Printing, Stationery, Photocopying and Binding	18,349	1,260
221012 Small Office Equipment	6,000	0
227001 Travel inland	100,044	7,575
227004 Fuel, Lubricants and Oils	50,001	0
228002 Maintenance-Transport Equipment	17,000	457
273102 Incapacity, death benefits and funeral expenses	6,000	500
<b>Total for Budget Output</b>	<b>402,001</b>	<b>57,866</b>
Wage	112,560	28,112
Non-Wage	104,047	29,754
GoU Dev	0	0
Ext Finance	185,394	0

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

1 community games and sports supported

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	0
221017 Membership dues and Subscription fees.	7,000	500
227001 Travel inland	45,920	5,950
227004 Fuel, Lubricants and Oils	10,000	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>75,920</b>	<b>6,450</b>
Wage	0	0
Non-Wage	75,920	6,450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>29,831,149</b>	<b>4,432,426</b>
Wage	15,573,171	3,761,022
Non-Wage	4,160,227	671,403
GoU Dev	9,912,357	0
Ext Finance	185,394	0



**VOTE: 934** Yumbe District

Quarter 1

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Equipment and vehicles maintained	Vehicles LG0020-56 Grader, UBD520B Service van, UG2432W water bowser Maintained	No variation
-----------------------------------	--	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,241	0
<b>Total for Budget Output</b>	<b>58,241</b>	<b>0</b>
Wage	0	0
Non-Wage	58,241	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Community Access and Feeder Roads Quarterly  
Maintained

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

Item	Approved Budget	Spent
221003 Staff Training	13,850	0
221009 Welfare and Entertainment	4,474	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	3,160	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,119	0
225204 Monitoring and Supervision of capital work	836,677	20,053
227001 Travel inland	1,000	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	200	0
228004 Maintenance-Other Fixed Assets	3,060	0
263306 Urban Discretionary Development Equalization Grant	30,000	0
263402 Transfer to Other Government Units	876,913	80,828
312139 Other Structures - Acquisition	13,978,199	0
<b>Total for Budget Output</b>	<b>15,758,652</b>	<b>100,881</b>
Wage	0	0
Non-Wage	913,986	80,828
GoU Dev	14,844,666	20,053
Ext Finance	0	0
<b>Budget Output: 260009 Road Maintenance</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	53,994	0
221007 Books, Periodicals & Newspapers	1,166	340
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	500
223006 Water	1,000	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	400
227001 Travel inland	2,500	900
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>74,660</b>	<b>2,940</b>
Wage	0	0
Non-Wage	74,660	2,940



**VOTE: 934** Yumbe 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: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,765	7,536
221002 Workshops, Meetings and Seminars	31,948	1,380
221008 Information and Communication Technology Supplies.	1,600	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,096	0
223006 Water	1,331,367	0
225204 Monitoring and Supervision of capital work	102,568	2,120
227001 Travel inland	109,895	4,151
227004 Fuel, Lubricants and Oils	23,562	0
228002 Maintenance-Transport Equipment	17,000	581
263310 Sector Development Grant	5,350,897	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>7,022,513</b>	<b>15,767</b>
Wage	30,765	7,536
Non-Wage	190,539	8,232
GoU Dev	5,365,712	0
Ext Finance	1,435,497	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 934** Yumbe 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			<i>UShs Thousand</i>
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	29,057		0
<b>Total for Budget Output</b>	<b>29,057</b>		<b>0</b>
Wage	0		0
Non-Wage	28,157		0
GoU Dev	900		0
Ext Finance	0		0
<b>Total for Department</b>	<b>7,051,571</b>		<b>15,767</b>
Wage	30,765		7,536
Non-Wage	218,696		8,232
GoU Dev	5,366,612		0
Ext Finance	1,435,497		0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
12.5 Acres established	No acreage of woodlot established	District budget was approved in September in the last month of Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,778	57,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	958,190	0
221002 Workshops, Meetings and Seminars	23,600	750
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,600	0
223006 Water	1,000	0
224006 Food Supplies	688,845	0
227001 Travel inland	332,358	1,398
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,822	0
<b>Total for Budget Output</b>	<b>2,311,192</b>	<b>59,646</b>
Wage	289,778	57,498
Non-Wage	2,002,365	2,148
GoU Dev	0	0
Ext Finance	19,050	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 934** Yumbe 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**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,413	0
221009 Welfare and Entertainment	18,775	0
224003 Agricultural Supplies and Services	700	0
225201 Consultancy Services-Capital	14,326	0
227001 Travel inland	14,200	0
<b>Total for Budget Output</b>	<b>56,414</b>	<b>0</b>
Wage	0	0
Non-Wage	40,623	0
GoU Dev	15,791	0
Ext Finance	0	0

**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**

4 solar systems installed

**PIAP Output: 08010701 Expanded transmission network**

0.125 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)	407,867	0
224006 Food Supplies	203,934	0
227001 Travel inland	180,471	0
<b>Total for Budget Output</b>	<b>792,272</b>	<b>0</b>
Wage	0	0
Non-Wage	792,272	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**

**VOTE: 934** Yumbe District

Quarter 1

**Department: 090 Natural Resources**

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

**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

1 DPPC meeting

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance**

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)	8,875	0
223002 Property Rates	21,895	0
227001 Travel inland	1,300	0
<b>Total for Budget Output</b>	<b>32,070</b>	<b>0</b>
Wage	0	0
Non-Wage	32,070	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A



**VOTE: 934** Yumbe 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			<i>UShs Thousand</i>
Item	Approved Budget		Spent
223001 Property Management Expenses	20,500		0
<b>Total for Budget Output</b>		<b>20,500</b>	<b>0</b>
	Wage	0	0
	Non-Wage	20,500	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>3,216,448</b>	<b>59,646</b>
	Wage	289,778	57,498
	Non-Wage	2,891,830	2,148
	GoU Dev	15,791	0
	Ext Finance	19,050	0

**VOTE: 934** Yumbe 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: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	0
227001 Travel inland	54,758	0
<b>Total for Budget Output</b>	<b>67,258</b>	<b>0</b>
Wage	0	0
Non-Wage	37,258	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	19,202	0
227004 Fuel, Lubricants and Oils	4,000	1,500
282101 Donations	373,644	0
<b>Total for Budget Output</b>	<b>398,846</b>	<b>1,900</b>
Wage	0	0
Non-Wage	398,846	1,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

**VOTE: 934 Yumbe District****Quarter 1****Department: 100 Community Based Services**

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

**PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

75 GBV cases handled, 15 cases of Child protection handled, 1 Child wellbeing meeting held

Gender Matrix Analysis Conducted and Report Produced

Less funds released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,950	0
221002 Workshops, Meetings and Seminars	150,137	800
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	7,149	0
221020 Litigation and related expenses	200	0
223001 Property Management Expenses	1,400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	650	0
224006 Food Supplies	1,000	0
227001 Travel inland	517,118	0
227004 Fuel, Lubricants and Oils	8,542	0
228002 Maintenance-Transport Equipment	831	0
263303 District Discretionary Development Equalization Grant	20,175	0
263402 Transfer to Other Government Units	27,800	0
282101 Donations	1,000	0
<b>Total for Budget Output</b>	<b>742,652</b>	<b>800</b>
Wage	0	0
Non-Wage	86,148	800
GoU Dev	21,675	0
Ext Finance	634,829	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 Celebration of National and International Days

**VOTE: 934** Yumbe District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	3,500	0
221009 Welfare and Entertainment	11,400	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	9,200	0
227004 Fuel, Lubricants and Oils	5,284	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,340	0
263303 District Discretionary Development Equalization Grant	45,840	0
263402 Transfer to Other Government Units	16,491	0
282101 Donations	1,800	0
282301 Transfers to Government Institutions	14,200	0
<b>Total for Budget Output</b>	<b>124,355</b>	<b>0</b>
Wage	0	0
Non-Wage	78,515	0
GoU Dev	45,840	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of Staff Salary

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	299,827	46,007
<b>Total for Budget Output</b>	<b>299,827</b>	<b>46,007</b>
Wage	299,827	46,007
Non-Wage	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 100 Community Based Services**

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

**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**

1 Annual sector Committee meeting, 1 monitoring of Community Projects, 1 meeting of Special Councils (Older Persons, PWD, Youth and Women) 1 special Council meetings.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	58,530	0
<b>Total for Budget Output</b>	<b>63,530</b>	<b>0</b>
Wage	0	0
Non-Wage	63,530	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	3,000	0
263303 District Discretionary Development Equalization Grant	252	0
<b>Total for Budget Output</b>	<b>3,252</b>	<b>0</b>
Wage	0	0

**VOTE: 934** Yumbe District**Quarter 1*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	252	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,699,720</b>	<b>48,707</b>
	Wage	299,827	46,007
	Non-Wage	667,298	2,700
	GoU Dev	67,767	0
	Ext Finance	664,829	0

**VOTE: 934** Yumbe 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.

6

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

2

PIAP Output: 1801051103 Functional community information system at parish level.

1

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1

Administrative data for Q1 collected

1-Delay in releasing and  
accessing funds**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	126,000	0
221008 Information and Communication Technology Supplies.	45,618	0
221009 Welfare and Entertainment	6,800	0
221011 Printing, Stationery, Photocopying and Binding	98,139	0
227001 Travel inland	175,600	0
227004 Fuel, Lubricants and Oils	101,222	1,950
<b>Total for Budget Output</b>	<b>553,380</b>	<b>1,950</b>
Wage	0	0
Non-Wage	37,244	1,950
GoU Dev	0	0
Ext Finance	516,136	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

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

1

**VOTE: 934** Yumbe 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***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,113	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	59,599	0
225204 Monitoring and Supervision of capital work	54,704	0
227004 Fuel, Lubricants and Oils	19,223	0
263306 Urban Discretionary Development Equalization Grant	1,348	0
282301 Transfers to Government Institutions	2,000	0
<b>Total for Budget Output</b>	<b>146,987</b>	<b>0</b>
Wage	0	0
Non-Wage	116,221	0
GoU Dev	30,766	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

1

**PIAP Output: 18011206 Effective DPI Program Secretariat**

1

**PIAP Output: 18011204 Effective Program secretariate**

1

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,570	2,538
221008 Information and Communication Technology Supplies.	6,362	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221012 Small Office Equipment	1,200	0



**VOTE: 934** Yumbe 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**

*US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	13,400	0
227004 Fuel, Lubricants and Oils	11,856	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>89,388</b>	<b>2,538</b>
Wage	43,570	2,538
Non-Wage	21,256	0
GoU Dev	24,562	0
Ext Finance	0	0
<b>Total for Department</b>	<b>789,755</b>	<b>4,488</b>
Wage	43,570	2,538
Non-Wage	174,721	1,950
GoU Dev	55,328	0
Ext Finance	516,136	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Compliance

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming 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)	250	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	350	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 934** Yumbe District

Quarter 1

**Department: 120 Internal Audit**

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,351	0
221002 Workshops, Meetings and Seminars	2,500	0
221010 Special Meals and Drinks	500	0
223001 Property Management Expenses	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,150	0
227001 Travel inland	3,300	0
227004 Fuel, Lubricants and Oils	9,160	0
263303 District Discretionary Development Equalization Grant	1,000	0
263306 Urban Discretionary Development Equalization Grant	364	0
<b>Total for Budget Output</b>	<b>35,525</b>	<b>0</b>
Wage	0	0
Non-Wage	34,161	0
GoU Dev	1,364	0
Ext Finance	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 120 Internal Audit**

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

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	500	0
223001 Property Management Expenses	153	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
225204 Monitoring and Supervision of capital work	4,507	0
263301 District Unconditional Grant-Non Wage	500	0
<b>Total for Budget Output</b>	<b>7,360</b>	<b>0</b>
Wage	0	0
Non-Wage	7,360	0
GoU Dev	0	0
Ext Finance	0	0

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

Audit of payroll for pensions & gratuity and Salaries, Verification of assets, Audit of Health facilities, Audit of selected primary schools, Audit of district departments, Audit of Development Response to Displacement Impact project, Audit of Agriculture Cluster project, Audit of Accounts of Lower Local governments	. 3 Government Grant aided secondary schools, . 5 District Programs were audited. . 4 primary schools . Monitored USMID, DRDIP and ACDP and UMSFSNP projects . Audited ESMP implementation in on going government projects . Audited LLGs	Inadequate funds released
--	--	---------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,754	5,716
221002 Workshops, Meetings and Seminars	1,080	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,220	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	800	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	722	0
225204 Monitoring and Supervision of capital work	2,280	0
227001 Travel inland	20,310	0
227004 Fuel, Lubricants and Oils	4,988	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>61,754</b>	<b>5,716</b>
Wage	26,754	5,716
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>108,840</b>	<b>5,716</b>
Wage	26,754	5,716
Non-Wage	80,721	0
GoU Dev	1,364	0
Ext Finance	0	0

**VOTE: 934** Yumbe 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: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

1 Installation of Rain Water Harvest Tank at Kuru Market	Work not done	Expected Funds for Q1 were not released
--	---------------	---

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	54,689	0
<b>Total for Budget Output</b>	<b>54,689</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,689	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Trainings and Orientations of PPs in economic value addition	0	Delay in release of Funds
--	---	---------------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,100	0
221002 Workshops, Meetings and Seminars	3,000	0
224006 Food Supplies	3,000	0
227001 Travel inland	1,000	595
<b>Total for Budget Output</b>	<b>9,100</b>	<b>595</b>
Wage	0	0
Non-Wage	9,100	595
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 934** Yumbe 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
------------------------	--	---

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

SACCO Groups Sensitization and Camapaigns	0	Delay in Release of Funds
---	---	---------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	8,219	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,940	0
<b>Total for Budget Output</b>	<b>35,159</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,159	0

**Budget Output: 190032 Product and Services Market Research**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,900	492
<b>Total for Budget Output</b>	<b>6,400</b>	<b>492</b>
Wage	0	0
Non-Wage	6,400	492
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 04 MANUFACTURING****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

**VOTE: 934** Yumbe 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
------------------------	--	---

**PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Sensitisation and creation of public awareness on quality assurance 0

Delay in Funds release

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
224006 Food Supplies	3,000	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**Campaigns on product enhancement 2 Staffs were paid  
Medical support GivenDelay in release of funds,  
12.5% of the Expected 25%  
of the Quarterly Funds were  
released**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,259	5,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,500	200
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221012 Small Office Equipment	2,000	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	12,988	0
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0



**VOTE: 934** Yumbe 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
------------------------	--	---

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

*US\$ Thousands*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
273101 Medical expenses (To general public)	1,000	0
<b>Total for Budget Output</b>	<b>65,647</b>	<b>5,815</b>
Wage	37,259	5,165
Non-Wage	28,388	650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>177,995</b>	<b>6,902</b>
Wage	37,259	5,165
Non-Wage	50,888	1,737
GoU Dev	0	0
Ext Finance	89,848	0

**VOTE: 934** Yumbe District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	60	10 members of staff trained

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	36	one asset register developed

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Revised Performance management tools in place	Number	100%	10%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	75	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	100%	25%

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80%	20%

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

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

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	4	two support supervision was

**VOTE: 934 Yumbe District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	4	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	46	46 Extension staff salaries

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of regional community breeding satellite centers	Number	146	

**Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market-oriented products generated	Number	Oil seeds, Honey, Cassava,	

**VOTE: 934 Yumbe District****Quarter 1****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of unproductive trees stumped	Number	5 demonstrations and 850	

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	50	2,153 kg of Naro Rice 2

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100	

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	90	

**VOTE: 934** Yumbe District

Quarter 1

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320084 Vaccine Administration****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of youth-led HIV prevention programs designed and	Number		1 youth led HIV prevention

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	4	

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of skills and competency based trainings	Percentage	86	

**VOTE: 934 Yumbe District****Quarter 1****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****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	280	Payment of road workers for

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	50	No woodlot established

**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 2022/23	Actuals By End Q1
Level of compliance to energy standards, %	Percentage	100	

**PIAP Output : 08010701 Expanded transmission network**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of Transmission line added to the grid	Number	5	Zero performance since no

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	300	GBV Data Collected and

**VOTE: 934** Yumbe District

Quarter 1

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010406 Internationally accredited TVET training providers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of internationally accredited TVET training providers	Percentage	26	

**PIAP Output : 1205011101 Internationally accredited TVET training providers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of internationally accredited TVET training providers	Percentage	26	

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	5	

**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 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	25%

**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1



**VOTE: 934** Yumbe District

Quarter 1

**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 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		26	

**PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		202	

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		5	1 Spatial GBV Data

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	1	

**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 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	14	

**VOTE: 934** Yumbe District

Quarter 1

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of modern markets developed	Number	2	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
MSMEs enterprises database in place	Yes/No	1	The Q1 Target was not

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	1	0

**Service Area: 20 Value Chain Services****Programme: 04 MANUFACTURING****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of manufacturers sensitized	Number	5	

**VOTE: 934** Yumbe District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237014 Apo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	2,500	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Apo	District Unconditional Grant Non-Wage	N/A	500	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	3,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237014 Apo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Logoa p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	To be procured	500,000	0
Environmental Impact Assessment - Capital Works	Omba p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	To be procured	500,000	0
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHOLI P.S.	Acholi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	3,862
OMBA P.S.	Omba PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,690	4,897
FATAHA P.S	Fataha PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,312	4,104
LOGOA P.S.	Logoa PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,240	4,080
ELEKE P.S.	Eleke PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,952	5,651
BANIKA ISLAMIC P.S	Banika Islamic PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,298	4,433
KISIMUNGA P.S	Kisimunga PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,030	2,677
BILIJIA P.S.	Bilijia PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,124	4,041
AGONGA P.S	Agonga PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,901	3,634

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237014 Apo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Apo Sub County Community Access Roads	Apo Sub County Bottle neck	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,046	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Apo Sub County	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
<b>LCIII: 237015 Kerwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Completion of staff house construction at Kerwa HC III	Pacific Village	Programme Conditional Grant - Development	N/A	25,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237015 Kerwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Kerwa p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	384,000	0
Environmental Impact Assessment - Capital Works	Kilaji p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
Environmental Impact Assessment - Capital Works	Mijale p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
Environmental Impact Assessment - Capital Works	Mijale p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
Environmental Impact Assessment - Capital Works	Mijale p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	To be procured	400,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Matu Primary School	Matu PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,763	2,627
Kerwa Primary School	Kerwa p/s	Programme Conditional Grant - Non Wage Recurrent	NA	22,845	3,807
Mijikita Primary School	Mijikita Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,775	3,258
Osubira Primary School	Osubira p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,286	5,762
Kilaji Primary School	Kilaji p/s	Programme Conditional Grant - Non Wage Recurrent	NA	11,138	3,713
Mijale Primary School	Mijale p/s	Programme Conditional Grant - Non Wage Recurrent	NA	26,477	8,826

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237015 Kerwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Kerwa seed ss	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	To be procured	1,700,190	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kerwa Sub County Access Roads	Kerwa Sub County Bottle necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,234	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of water supply scheme at Kerwa RGC in Kerwa s/c	Kerwa RGC	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	258,326	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237016 Kei Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of 1 OPD Block at Kei HC III	Rodo Village	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	300,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOBE HC II	LOBE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
MATUMA HC III	MATUMA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
Tuliki Health Centre II	TULIKI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
Gichara Health Centre II	GICHARA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
KEI HEALTH CENTRE III	KEI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	31,241	3,905
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	384,000	0
Environmental Impact Assessment - Capital Works	Drachia hills p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	To be procured	384,000	0
Environmental Impact Assessment - Capital Works	Lobe p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0



**VOTE: 934** Yumbe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237016 Kei Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kechuru Primary School	Kechuru ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	1,803
Koka Primary School	Koka PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,417	2,736
Kubali Primary School	Kubali PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,938	2,823
Lamgba Primary School	Lamgba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	1,905
Jalata Primary School	Jalata p/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	3,162
Akia Primary School	Akia p/s	Programme Conditional Grant - Non Wage Recurrent	NA	11,120	3,707
Urungu Primary School	Urungu p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,937	3,646
Oria Primary School	Oria p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,942	3,647
Tuliki Primary School	Tuliki p/s	Programme Conditional Grant - Non Wage Recurrent	NA	11,722	3,907
Matuma Primary School	Matuma Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,501	4,167
Drachia Hill Primary School	Drachia Hills p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,627	3,542
Awoba Primary School	Awoba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	19,987	6,662
Gichara Primary School	Gichara p/s	Programme Conditional Grant - Non Wage Recurrent	NA	12,530	4,177
Keyi Primary School	Keyi p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,789	5,930
Lobe Primary School	Lobe p/s	Programme Conditional Grant - Non Wage Recurrent	NA	11,823	3,941
Kanabu Hill Primary School	Kanabu Hill p/s	Programme Conditional Grant - Non Wage Recurrent	NA	12,110	4,037

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237016 Kei Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Kei seed ss Library	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ROMOGI SEED S.S	Romogi Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	74,680	24,893
Kei Seed SS	Kei Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	65,880	21,960
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kei Sub County Community Access Roads	Kei Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,395	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses	Bombo wetland	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	54,000	5,592

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237017 Odravu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Odravu	District Unconditional Grant Non-Wage	N/A	3,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KULIKULINGA HC III	Kulikulinga HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
ABIRIAMAJO HC II	ABIRIAMAJO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
Yangani HC III	YANGANI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
AMBELECHU HC II	AMBELECHU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
Bangatuti HC III	BANGATUTI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
Moli Health Centre II	MOLI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Moli p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	384,000	0
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	384,000	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237017 Odravu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	To be procured	500,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyoko Kobo Primary School	Nyoko Kobo PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,138	1,690
Odravu Primary School	Odravu p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,894	2,649
Kulinga Primary School	Kuliinga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	3,316
Kulukulinga primary School	Kulikulinga Islamic p/s	Programme Conditional Grant - Non Wage Recurrent	NA	20,387	6,796
Alaba Is Primary School	Alaba Is PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,240	4,080
Lodenga Primary School	Lodenga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,857	3,286
Abiriamajo Primary School	Abiriamajo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	21,041	7,014
Wolo Primary School	Moli	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	2,678
Pakayo Primary School	Pakayo PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,082	6,027
Kumia Primary School	Kumia	Programme Conditional Grant - Non Wage Recurrent	NA	9,177	3,059
Kado Primary School	Kado Priamry School	Programme Conditional Grant - Non Wage Recurrent	NA	18,374	6,125
Kumuna Primary School	Kumuna p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,183	5,061
Moli Primary School	Moli p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,168	4,723
Wetikoro Primary School	Wetikoro p/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,709	2,903

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237017 Odravu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyoko Primary School	Nyoko p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,672	2,557
Rimbe Primary School	Rimbe p/s	Programme Conditional Grant - Non Wage Recurrent	NA	21,360	7,120
Oluba Primary School	Oluba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	33,768	11,256
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Odravu Sub County Access Roads	Odravu Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,149	0
<b>LCHH: 237018 Romogi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	1,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Romogi	District Unconditional Grant Non-Wage	N/A	3,739	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237018 Romogi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BARAKALA HC III	BARAKALA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
LOCOMGBO HC II	LOCOMGBO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
Swinga HC III	SWINGA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
Bidibidi HC III	BIDIBIDI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Barakala Primary School	Barakala Ps	Programme Conditional Grant - Non Wage Recurrent	NA	29,084	4,847
Obero West School	Obero PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,104	1,684
Swinga Is Primary	Swinga PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,053	2,509
Legu Primary School	Legu p/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,310	1,385
Locomgbo Primary School	Locomgbo p/s	Programme Conditional Grant - Non Wage Recurrent	NA	12,240	2,040
Ambia Primary School	Ambia p/s	Programme Conditional Grant - Non Wage Recurrent	NA	22,477	7,492
Obero Primay School	Obero PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,661	3,887
Iyete Priamary School	Iyete p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,417	2,472
East Alipi Primary School	East Alipi p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,868	4,623

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237018 Romogi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Barakala SS	Barakala SSS	Programme Conditional Grant - Non Wage Recurrent	NA	51,680	17,227
Midigo SS	Midigo SS	Programme Conditional Grant - Non Wage Recurrent	NA	131,360	43,787
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Romogi Sub County Access Roads	Romogi Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,104	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of piped water supply at Alaba in Lori S/C , Construction of faecal sludge treatment system at Ofonje in Romogi s/c	Alaba in Lori s/c and Ofonje in Romogi s/c	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	7,600,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	Legu Wetland	District Unconditional Grant Non-Wage	N/A	41,200	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237018 Romogi Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	76,200	0
<b>LCIII: 237019 Kuru Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Equipping of the newly constructed Amaniri HC III	Amaniri Village	Programme Conditional Grant - Development	N/A	320,000	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Yumbe General Hospital	Gbalala	Programme Conditional Grant - Non Wage Recurrent	NA	660,646	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Gojuru p/s	Programme Conditional Grant - Development	To be procured	49,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Langi p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	To be procured	500,000	0



**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237019 Kuru Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Inia Primary School	Inia PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,967	2,828
Imvenga Primary School	Imvenga	Programme Conditional Grant - Non Wage Recurrent	NA	9,796	3,265
Langi Primary School	Langi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,552	3,851
Aringa Is Primary School	Aringa Islamic p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,804	5,268
Kuru Is Primary School	Kuru Is PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,968	6,323
Kuru Primary School	Kuru PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,768	8,256
Alinga Primary School	Alinga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	3,362
Gojuru Primary School	Gojuru p/s	Programme Conditional Grant - Non Wage Recurrent	NA	12,954	4,318
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kuru Sub County Access Roads	Kuru Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,860	0
<b>LCIII: 237020 Midigo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Completion of staff house construction at Mocha HC III	Koka Village	Programme Conditional Grant - Development	N/A	25,000	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237020 Midigo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	186,536	23,317
MOCHA HC III	MOCHA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Midigo p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	384,000	0
Environmental Impact Assessment - Capital Works	Midigo p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mulumbe Primary School	Mulumbe PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,720	2,573
Aligo Primary School	Aligo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,475	3,825
Achilaka Primary School	Achilaka p/s	Programme Conditional Grant - Non Wage Recurrent	NA	11,597	3,866
Hilalitopio Primary School	Hilalitopia PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,154	5,051
Ombetiku Pimary School	Ombetiku PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,622	4,874
Midigo Primary School	Midigo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	24,334	8,111

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237020 Midigo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Binagaro Primary School	Midigo ss	Programme Conditional Grant - Non Wage Recurrent	NA	17,257	5,752
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Midigo p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	To be procured	22,459	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APO SEED SS	Apo Seed SSS	Programme Conditional Grant - Non Wage Recurrent	NA	39,840	13,280
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Midigo Sub County Access Roads	Midigo Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,727	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237021 Kululu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	kululu	District Unconditional Grant Non-Wage	N/A	2,800	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
UNWOMEN CSA Project	DPMO's Office	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	73,056	0
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Promotional and Public Awareness Campaigns	DPMO's Office	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	15,604	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	DPMO's Office	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	192,096	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	DPMO's Office	External Financing United Nations High Commission for Refugees (UNHCR)	To be procured	6,876	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	DPMO's Office	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	6,876	0
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Assorted Supplies	DPMO's Office	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	362,230	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DPMO's Office	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	95,118	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237021 Kululu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	34,227	0
<b>Item: 263402 Transfer to Other Government Units</b>					
DRDIP Community sub projects	DPMO's Office DRDIP	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	2,640,200	0
<b>Programme: 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme: 02 E-Services</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Parish Model Operations at Sub county level	DPMO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	197,112	0
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	DPMO's Office	Programme Conditional Grant - Development	N/A	60,000	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Seeds (Rice)	DAO's Rice seeds	Programme Conditional Grant - Development	N/A	14,000	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237021 Kululu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALIAPI HC II	ALIAPI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
Jomorogo HC III	JOMOROGO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
Komgbe HC III	KOMGBE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kululu p/s	Programme Conditional Grant - Development	N/A	150,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Aliba Islamic p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mengo Primary School	Mengo p/s	Programme Conditional Grant - Non Wage Recurrent	NA	32,135	5,356
Aliapi Primary School	Aliapi PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	2,267
Ojinga Primary School	Ojinga PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,206	2,034
Komgbe Primary School	Komgbe PS	Programme Conditional Grant - Non Wage Recurrent	NA	24,217	4,036

**VOTE: 934** Yumbe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237021 Kululu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Yoyo Primary School	Yoyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	27,234	9,078
Kululu Primary School	Kululu PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,777	4,592
Geya Primary School	Geya Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	21,303	7,101
Geya Primary School	Geya Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	2,453	0
Aliba Islamic Pr School	Aliba Islamic Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,486	3,829
Lomunga Primary School	Lomunga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,377	5,126
Dradranga Primary School	Dradranga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	25,797	8,599
Govule Primary School	Govule Islamic p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,191	4,397
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kululu Sub County Access Roads	Kululu Sub County Bottle necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,558	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	Settlements	Locally Raised Revenues	N/A	4,000	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Branding	Headquarter	District Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	headquarter	District Discretionary Equalisation Development Grant	N/A	14,562	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Headquarter	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,250,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	REcords and Community hall	District Discretionary Equalisation Development Grant	N/A	176,499	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	head quaters	Locally Raised Revenues	N/A	1,200	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	head quarters	District Unconditional Grant Non-Wage	N/A	2,673	0
Office Equipment and Supplies - Assorted Items	head quarters	District Unconditional Grant Non-Wage	N/A	1,191	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	head quaters	Locally Raised Revenues	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQ	Locally Raised Revenues	N/A	1,720	1,400
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Locally Raised Revenues	N/A	3,360	1,000



**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	head quarters	Locally Raised Revenues	N/A	1,588	0
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	H/Q	District Unconditional Grant Non-Wage	N/A	13,900	2,000
Travel Inland - Allowances	H/Q	District Unconditional Grant Non-Wage	N/A	12,000	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	H/Q	District Unconditional Grant Non-Wage	N/A	6,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	h/q	District Unconditional Grant Non-Wage	N/A	47,304	3,000
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	H/Q	District Unconditional Grant Non-Wage	N/A	1,094	148
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	H/Q	District Unconditional Grant Non-Wage	N/A	2,000	970
Office Supplies - Assorted Printing Materials and Consumables	H/Q	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Human Resource Subscription	h/q	District Unconditional Grant Non-Wage	N/A	1,000	148
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	H/Q	District Unconditional Grant Non-Wage	N/A	0	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	H/Q	District Unconditional Grant Non-Wage	N/A	3,645	0
Travel Inland - Allowances	H/Q	District Unconditional Grant Non-Wage	N/A	3,927	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	H/Q	District Unconditional Grant Non-Wage	N/A	1,920	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	h/q	District Unconditional Grant Non-Wage	N/A	1,600	200
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Guard Equipment and Accessories	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,845	301
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	H/Q	District Unconditional Grant Non-Wage	N/A	4,140	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	H/Q	District Unconditional Grant Non-Wage	N/A	4,768	1,900
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	H/Q	District Unconditional Grant Non-Wage	N/A	5,760	0
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	A/Q	District Unconditional Grant Non-Wage	N/A	2,878	0
Workshops, Meetings, Seminars	A/Q	District Unconditional Grant Non-Wage	N/A	2,322	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	A/Q	District Unconditional Grant Non-Wage	N/A	800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Ink Cartridges	A/Q	District Unconditional Grant Non-Wage	N/A	2,000	0
Office Supplies - Assorted Office Items	H/Q	District Unconditional Grant Non-Wage	N/A	4,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	H/Q	District Unconditional Grant Non-Wage	N/A	800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	H/Q	District Unconditional Grant Non-Wage	N/A	1,820	0
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	H/Q	District Unconditional Grant Non-Wage	N/A	2,000	0
Office Supplies - Assorted Printing Materials and Consumables	H/Q	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	H/Q	District Unconditional Grant Non-Wage	N/A	416	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	A/Q	District Unconditional Grant Non-Wage	N/A	4,521	1,998
Travel Inland - Allowances	A/Q	District Unconditional Grant Non-Wage	N/A	3,927	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	A/Q	District Unconditional Grant Non-Wage	N/A	2,160	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	A/Q	District Unconditional Grant Non-Wage	N/A	2,000	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Consultations and Stakeholder Engagement	H/Q	District Unconditional Grant Non-Wage	N/A	5,000	0
Media - Consultations and Stakeholder Engagement	H/Q	District Unconditional Grant Non-Wage	N/A	5,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	H/Q	District Unconditional Grant Non-Wage	N/A	1,040	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Head Quarter	District Unconditional Grant Non-Wage	N/A	872	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	H/Q	Locally Raised Revenues	N/A	1,200	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	H/Q	District Unconditional Grant Non-Wage	N/A	600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	H/Q	District Unconditional Grant Non-Wage	N/A	288	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	H/Q	District Unconditional Grant Non-Wage	N/A	1,565	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Guards and transport refund	H/Q	District Unconditional Grant Non-Wage	N/A	11,700	4,800
Allowances for activities implemented	Head quarter	District Unconditional Grant Non-Wage	N/A	372,600	0
Payment of Guards and transport refund		District Unconditional Grant Non-Wage	N/A	12,300	4,200
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Medical bills	head quarters	District Unconditional Grant Non-Wage	N/A	2,000	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	head quarters	District Unconditional Grant Non-Wage	N/A	8,000	0
Media - Advertising Expenses	head quarters	District Unconditional Grant Non-Wage	N/A	8,630	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	92,633	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	head quarters	District Unconditional Grant Non-Wage	N/A	1,050	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	headqauter	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	15,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	H/Q	District Unconditional Grant Non-Wage	N/A	6,800	1,000
Welfare - Burial Expenses	H/Q	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	H/Q	District Unconditional Grant Non-Wage	N/A	18,000	3,000
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	37,800	0
Office Supplies - Assorted Printing Materials and Consumables	H/Q	District Unconditional Grant Non-Wage	N/A	6,000	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges and Costs	Centnary Bank	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	2,700	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription for the district	H/Q	District Unconditional Grant Non-Wage	N/A	12,200	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Members for Associations for the district	H/Q	District Unconditional Grant Non-Wage	N/A	7,800	0
<b>Item: 221020 Litigation and related expenses</b>					
Payment of ciurt awards and facilitating solicitors	H/Q	District Unconditional Grant Non-Wage	N/A	20,000	0
Court awards and allowance for solicitors	H/Q	District Unconditional Grant Non-Wage	N/A	20,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	H/Q	District Unconditional Grant Non-Wage	N/A	6,000	800
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	43,200	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	H/Q	District Unconditional Grant Non-Wage	N/A	33,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	H/Q	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	H/Q	District Unconditional Grant Non-Wage	N/A	1,500	480
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Medicines and Asorted Items		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	H/Q	District Unconditional Grant Non-Wage	N/A	64,039	21,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	190,260	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	22,577	12,000

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Head Quarters	District Unconditional Grant Non-Wage	N/A	48,000	0
Fuel, Oils and Lubricants - Fuel Expenses	h?q	District Unconditional Grant Non-Wage	N/A	40,635	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	18,000	3,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	H/Q	District Unconditional Grant Non-Wage	N/A	48,474	6,000
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	N/A	9,000	0
Vehicle Maintenance - Service, Repair and Maintenance	H/Q	District Unconditional Grant Non-Wage	N/A	19,500	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Description	All LLG Administrative Unit	District Discretionary Equalisation Development Grant	NA	0	1,044,672
<b>Item: 273101 Medical expenses (To general public)</b>					
Life Insurance - Individual	District Headquarters	External Financing World Food Programme(WFP)	N/A	42,191	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of UGift Projects	H/Q	District Unconditional Grant Non-Wage	N/A	15,000	115
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances		District Unconditional Grant Non-Wage	N/A	780	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Head quarter	District Unconditional Grant Non-Wage	N/A	4,800	4,000
Workshops, Meetings, Seminars	Head Quarter	District Unconditional Grant Non-Wage	N/A	3,200	2,000
Workshops, Meetings, Seminars - Meeting	Head Quarters	District Unconditional Grant Non-Wage	N/A	3,620	2,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services	District Head Quarters	District Discretionary Equalisation Development Grant	To be procured	40,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Head Quarter	District Unconditional Grant Non-Wage	N/A	1,500	500
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs	Head Quarters	District Unconditional Grant Non-Wage	N/A	30,000	240
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	N/A	1,000	0
Telecommunication Services - Telecommunication Expenses	YUMBE DISTRICT HQ	District Unconditional Grant Non-Wage	N/A	800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DISTRICT H/Q	District Unconditional Grant Non-Wage	N/A	23,400	0
Travel Inland - Expenses	Head Quaters	District Unconditional Grant Non-Wage	N/A	7,200	0
Travel Inland - Budget Preparation	Head Quarters	District Unconditional Grant Non-Wage	N/A	7,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	YUMBE H/Q	District Unconditional Grant Non-Wage	To be procured	8,020	0
Fuel, Oils and Lubricants - Fuel Expenses	Head Quarters	District Unconditional Grant Non-Wage	To be procured	6,000	3,080
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	4,960	0



**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Head Quarters	District Unconditional Grant Non-Wage	N/A	4,000	1,200
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
LGPAC facilitation allowance for the review of Auditor Generals reports and internal Auditors reports	District HQs	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances		District Unconditional Grant Non-Wage	N/A	12,846	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	To be procured	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	2,500	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of DSC Meeting Allowances	District HQs	District Unconditional Grant Non-Wage	N/A	6,000	0
Boards, Committees and Council Allowances	District HQs	District Unconditional Grant Non-Wage	N/A	0	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	District HQ	District Unconditional Grant Non-Wage	N/A	2,100	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Verification of CVs and Academic Documents		District Unconditional Grant Non-Wage	N/A	8,000	0
Recruitment Expenses		District Unconditional Grant Non-Wage	N/A	8,800	0
Recruitment Expenses - Commissions		District Unconditional Grant Non-Wage	N/A	8,404	0
Recruitment Expenses - Verification of CVs and Academic Documents		District Unconditional Grant Non-Wage	N/A	2,000	0
Recruitment Expenses - Commissions		District Unconditional Grant Non-Wage	N/A	4,786	0
Recruitment Expenses		District Unconditional Grant Non-Wage	N/A	1,200	0
		District Unconditional Grant Non-Wage	N/A	0	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of CC allowances		District Unconditional Grant Non-Wage	N/A	2,000	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQs	District Unconditional Grant Non-Wage	N/A	4,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,000	250
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	N/A	695	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of LCI, LCII Honoraria		District Unconditional Grant Non-Wage	N/A	218,528	0
Payment of LCI, LCII Honoraria		District Unconditional Grant Non-Wage	N/A	174,232	0
Payment of District Council emoluments	District HQs	District Unconditional Grant Non-Wage	N/A	180,000	3,714
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity benefit, death and funerals		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Pullouts and Flyers		District Unconditional Grant Non-Wage	N/A	3,000	360
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Others		District Unconditional Grant Non-Wage	N/A	3,000	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Yumbe District HQs	District Unconditional Grant Non-Wage	N/A	3,000	308
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	N/A	1,500	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, commissions and council committee allowances		District Unconditional Grant Non-Wage	N/A	4,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	10,000	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	N/A	3,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	N/A	3,342	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	6,000	0
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Standing Committees Facilitation for order paper preparation		District Unconditional Grant Non-Wage	N/A	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops (EGRA)		District Unconditional Grant Non-Wage	N/A	3,843	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District HQ	District Unconditional Grant Non-Wage	To be procured	2,000	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Political and Executive Oversight Facilitation Allowance for the DEC		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ	District Unconditional Grant Non-Wage	N/A	2,925	435
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	900	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops (EGRA)	District HQs	District Unconditional Grant Non-Wage	N/A	14,000	2,720
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	To be procured	10,500	1,535
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Expenses	District HQ	Programme Conditional Grant - Development	N/A	113,424	0
Agricultural Supplies - Monitoring and Supervision	District HQ	Programme Conditional Grant - Development	N/A	5,916	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	All Sub counties	Programme Conditional Grant - Development	N/A	205,395	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	56,017	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision and appraisal of capital works - Performance	Mijale Village	Programme Conditional Grant - Development	N/A	25,889	0
Monitoring of Health Projects	District H/Qs	Programme Conditional Grant - Development	N/A	54,673	0
Monitoring and Supervision of Health Projects	All Health Projects	Programme Conditional Grant - Development	N/A	6,660	0
<b>Item: 263310 Sector Development Grant</b>					
Expansion and Renovation of Maternity Ward at Yumbe HC IV	West Yumbe Cell	Programme Conditional Grant - Development	N/A	90,000	0
Procurement of solar batteries (10) for health facilities	Mijale Village	Programme Conditional Grant - Development	N/A	20,000	0
Procurement of tablets for 5 Program Committee members	Mijale Village	Programme Conditional Grant - Development	N/A	10,000	0
Pay retention for completed health projects	Mijale Village	Programme Conditional Grant - Development	N/A	20,552	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Mijale Village	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	40,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mijale Village	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	160,000	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	Mijale Village	External Financing World Food Programme(WFP)	N/A	1,758	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Mijale Village	External Financing World Food Programme(WFP)	N/A	8,790	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mijale Village	External Financing World Food Programme(WFP)	N/A	7,032	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Promotional and Public Awareness Campaigns	Mijale Village	External Financing Global Fund for HIV, TB & Malaria	N/A	15,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Mijale Village	External Financing Global Fund for HIV, TB & Malaria	N/A	75,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mijale Village	External Financing Global Fund for HIV, TB & Malaria	N/A	210,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	Mijale Village	External Financing United Nations Population Fund (UNPF)	N/A	18,169	0



**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Mijale Village	External Financing United Nations Population Fund (UNPF)	N/A	90,843	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mijale Village	External Financing United Nations Population Fund (UNPF)	N/A	254,361	0
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Mijale Village	External Financing United Nations Children Fund (UNICEF)	N/A	31,155	0
Radio - Promotional and Public Awareness Campaigns	Mijale Village	External Financing United Nations Children Fund (UNICEF)	N/A	117,017	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Mijale Village	External Financing United Nations Children Fund (UNICEF)	N/A	155,775	0
Workshops, Meetings, Seminars	Mijale Village	External Financing United Nations Children Fund (UNICEF)	N/A	585,089	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mijale Village	External Financing United Nations Children Fund (UNICEF)	N/A	436,171	0
Travel Inland - Allowances	Mijale Village	External Financing United Nations Children Fund (UNICEF)	N/A	1,638,250	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	186,536	23,317

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District HQ	Other Transfers from Central Government Infectious Diseases Institute (IDI)	N/A	147,000	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowance	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Emergencies	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	300	72
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	300
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	371

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	40,000	4,062
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	40,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	23,348	2,205
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	4,800	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
<b>Budget Output: 320051 Adolescent and School Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District HQ	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	N/A	84,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of capital projects	Selected Primary Schools	Programme Conditional Grant - Development	N/A	94,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Yumbe p/s	Programme Conditional Grant - Development	N/A	90,000	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Takwa p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
Environmental Impact Assessment - Capital Works	Odropi p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
Description		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	NA	0	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	Payment of retention for capital projects	Programme Conditional Grant - Development	N/A	20,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Tittling 8 Primary schools	Programme Conditional Grant - Development	N/A	40,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	In 12 primary schools	Programme Conditional Grant - Development	To be procured	63,238	0
Description		Programme Conditional Grant - Development	NA	0	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Takwa Primary School	Takwa Ps	Programme Conditional Grant - Non Wage Recurrent	NA	21,115	3,519
Odropi Primary Schol	Odropi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	16,648	5,549
Lukutua Primary School	Lukutua PS	Programme Conditional Grant - Non Wage Recurrent	NA	26,896	8,965
Yumbe primary School	Yumbe p/s	Programme Conditional Grant - Non Wage Recurrent	NA	19,972	6,657

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Aringa ss Library	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
Environmental Impact Assessment - Capital Works	Aringa ss Classrooms and latrines	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	600,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
YUMBE S.S	Yumbe SSS	Programme Conditional Grant - Non Wage Recurrent	NA	97,080	32,360
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 282103 Scholarships and related costs</b>					
Sponsoring of 2 Students to pursue Science Course at Higher Education	Higher Institutions	District Unconditional Grant Non-Wage	N/A	12,000	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe District H/QS	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	5,000
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Head Quarter	External Financing United Nations Children Fund (UNICEF)	N/A	140,000	37,128
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)	N/A	36,000	800

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,047	998
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Head Quarter	External Financing United Nations Children Fund (UNICEF)	To be procured	20,698	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District H/QS	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Head Quarter	External Financing United Nations Children Fund (UNICEF)	N/A	150,088	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarter	External Financing United Nations Children Fund (UNICEF)	N/A	60,001	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/QS	External Financing United Nations Children Fund (UNICEF)	To be procured	40,000	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	Yumbe District H/QS	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	500
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	N/A	13,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to games ans Sports activities	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	N/A	7,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Vehicle Servicing	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,241	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and Monitoring	Bidibidi Settlement	District Discretionary Equalisation Development Grant	N/A	826,467	20,053
<b>Item: 263402 Transfer to Other Government Units</b>					
Roads and Engineering District Feeder roads	All feeder roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	246,038	0
Yumbe Town Council Urban Road Maintenance	Yumbe Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	323,433	80,828
Description		Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bidibidi Refugee Settlement	District Discretionary Equalisation Development Grant	To be procured	14,876,399	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Settlement and Host Communities	District Discretionary Equalisation Development Grant	N/A	13,080,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Yumbe District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,314	0
Workshops, Meetings, Seminars - Outreach	Yumbe district headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	31,680	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Yumbe District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	District Head Quarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,166	340
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Head Quarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Head Quarters	Locally Raised Revenues	N/A	3,252	1,000
<b>Item: 223006 Water</b>					
Water - Utility Bills	District Head Quarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	300
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	District Head Quarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,500	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Head Quarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,500	900



**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237022 Yumbe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowance	District Head Quarter	District Unconditional Grant Non-Wage	N/A	351,582	369,314
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Sub county level	External Financing United Nations Children Fund (UNICEF)	N/A	53,897	2,760
Workshops, Meetings, Seminars	Selected Administrative Units	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
		External Financing United Nations Children Fund (UNICEF)	N/A	0	0
<b>Item: 221010 Special Meals and Drinks</b>					
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Routine monitoring of water and sanitation activities	Sub county level	External Financing United Nations Capital Development Fund (UNCDF)	N/A	32,000	4,240
Description	Sub county level	External Financing United Nations Capital Development Fund (UNCDF)	NA	0	0
Description	Sub county level	External Financing United Nations Capital Development Fund (UNCDF)	NA	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Sub county level	External Financing United Nations Children Fund (UNICEF)	N/A	185,790	8,302
Travel Inland - Department Trips	All the District	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Description	Sub county level	External Financing United Nations Children Fund (UNICEF)	NA	0	0
Description	Sub county level	External Financing United Nations Children Fund (UNICEF)	NA	0	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District	External Financing United Nations Children Fund (UNICEF)	To be procured	15,124	0
Description	District headquarters	External Financing United Nations Children Fund (UNICEF)	NA	0	0
Description	District headquarters	External Financing United Nations Children Fund (UNICEF)	NA	0	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	17,000	581

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of 20 boreholes across the district	Amuna	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,020,000	0
Rehabilitation of 20 boreholes across the district	Amuna	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	244,000	0
Salary for contract staff	District headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	28,651	0
Monitoring and supervision of capital projects	Amuna	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	113,433	0
<b>Item: 263311 Transitional Development Grant</b>					
Implementation of CLTs at Village Level	Selected Villages in the District	Transitional Conditional Grant - Development	N/A	14,815	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages for workers during tree planting at wetland sites and central nursery bed workers	District H/Qs	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	13,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	NR Office	District Unconditional Grant Non-Wage	N/A	6,000	1,500

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Antivirus Software Licensing	NR Office	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	NR office	Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	NR Office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	nr office	Locally Raised Revenues	N/A	1,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
AGODA annual subscription payment	NR Office	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	NR Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	NR office	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	15,000	0
Workshops, Meetings, Seminars - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	16,500	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarter	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	14,998	0
Travel Inland - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)	N/A	75,000	0
Travel Inland - Allowances	District Headquarter	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	74,277	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	400
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,500
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	District H/Qs	External Financing United Nations Children Fund (UNICEF)	N/A	8,000	3,200
Workshops, Meetings, Seminars - Assorted Materials	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	48,000	0
Workshops, Meetings, Seminars - Assorted Materials		External Financing United Nations Children Fund (UNICEF)	N/A	440,000	0
Workshops, Meetings, Seminars - Assorted Materials		External Financing United Nations Children Fund (UNICEF)	N/A	88,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarter	External Financing United Nations Children Fund (UNICEF)	N/A	75,559	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	283,902	0
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	1,321,169	0
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	357,444	0
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	District Headquarter	Locally Raised Revenues	N/A	8,000	0
Workshops, Meetings, Seminars - Assorted Materials	District Headquarter	Locally Raised Revenues	N/A	4,000	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	58,530	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	External Financing World Food Programme(WFP)	N/A	248,000	0
Workshops, Meetings, Seminars	District Headquarters	External Financing World Food Programme(WFP)	N/A	4,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services	District Headquarters	External Financing World Food Programme(WFP)	N/A	84,069	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Qs	District Unconditional Grant Non-Wage	N/A	6,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Unconditional Grant Non-Wage	N/A	24,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	172,078	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District H/Qs	District Unconditional Grant Non-Wage	N/A	15,200	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	336,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Unconditional Grant Non-Wage	N/A	10,320	3,900
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	192,124	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers		District Discretionary Equalisation Development Grant	N/A	8,725	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Qs	District Unconditional Grant Non-Wage	N/A	8,800	0
Welfare - First Aid Box and Medicines	District H/Qs	District Unconditional Grant Non-Wage	N/A	4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant	N/A	8,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Head H/Qs	District Unconditional Grant Non-Wage	N/A	1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	N/A	24,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant	N/A	19,320	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant	N/A	12,600	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Across the district	District Unconditional Grant Non-Wage	N/A	1,600	0



**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	NDistrict Head Quarters	District Unconditional Grant Non-Wage	N/A	800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarters	District Unconditional Grant Non-Wage	N/A	380	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Construction projects	YDLG	District Unconditional Grant Non-Wage	N/A	2,280	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit		District Unconditional Grant Non-Wage	N/A	15,310	0
Travel Inland - Fuel	NA	District Unconditional Grant Non-Wage	N/A	5,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	YDLG	District Unconditional Grant Non-Wage	N/A	1,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District Head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	595
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	External Financing World Food Programme(WFP)	N/A	12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	External Financing World Food Programme(WFP)	N/A	8,219	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237022 Yumbe Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	External Financing World Food Programme(WFP)	N/A	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing World Food Programme(WFP)	N/A	4,940	0
<b>Budget Output: 190032 Product and Services Market Research</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	District Head Quarters	District Unconditional Grant Non-Wage	N/A	5,000	0
Media - Announcements	District Head Quarter	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head Quarter	Locally Raised Revenues	N/A	1,800	984
<b>Service Area: 20 Value Chain Services</b>					
<b>Programme: 04 MANUFACTURING</b>					
<b>SubProgramme: 02 Trade Development</b>					
<b>Budget Output: 100001 Sensitisation on Standardisation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District Head Qquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarter	District Unconditional Grant Non-Wage	N/A	2,000	400
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Description	Headquarters	District Unconditional Grant Non-Wage	NA	0	900

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237023 Drajini Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Drajini	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	3,100	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Drajini	District Unconditional Grant Non-Wage	N/A	5,971	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
MONGOYO HC II	MONGOYO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
Pajama Health Centre II	PAJAMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Mongoyo p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	384,000	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237023 Drajini Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pajama Primary School	Pajama PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,602	2,100
Mgbilinji Primary School	Mgbiilingi PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,499	1,583
Ongbokolo Primary School	Ongbokolo PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,414	4,138
Mongoyo Primary School	Mongoyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,662	5,221
Naku Primary School	Naku p/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,963	2,988
Adranga Primary School	Adranga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	2,886
Galaba Primary School	Galaba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	2,939
Olivu Primary School	Olivu p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,386	4,795
Dondi Primary School	Dondi p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,052	4,684
Oniku Primary School	Oniku p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,662	5,221
Okuvuru Primary School	Okuvuru p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,618	4,539
Dramba Primary School	Dramba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,169	5,056
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Drajinini Hill seed ss	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,700,190	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237024 Ariwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a Doctors House at Ariwa HC III	Kiranga Village	Programme Conditional Grant - Development	N/A	150,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okubani HC III	oKUBANI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
Ayivu HC III	AYIVU HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
OKUYO HC II	OKUYO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Awinga p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	704,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TOKURO P.S	Tokuro Ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	1,168
AWINGA P.S	Awinga PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,552	1,759

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237024 Ariwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARIWA P.S.	Ariwa PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,940	3,490
OKUYO P.S.	Okuyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,771	5,590
AYAGO P. S	Ayago PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,698	4,566
OMBECHI P.S	Ombechi PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,555	6,852
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ariwa Sub County Community Access Roads	Ariwa Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,268	0
<b>LCIII: 237025 Lodonga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Lodonga	District Unconditional Grant Non-Wage	N/A	1,000	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237025 Lodonga Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Assorted Items		Programme Conditional Grant - Development	N/A	16,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Nyori HC III	Mazanga Village	Programme Conditional Grant - Development	N/A	900,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LODONGA HEALTH CENTRE	LODONGA HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	29,976	3,747
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kenyanga Primary School	Kenyanga PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,544	1,924
Nyori Primary School	Nyori p/s	Programme Conditional Grant - Non Wage Recurrent	NA	20,542	3,424
Lodonga Girls Primary School	Lodonga Girls Ps	Programme Conditional Grant - Non Wage Recurrent	NA	12,312	4,104
Yiba Parents Primary School	Yiba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,703	3,234
Paduru Primary School	Paduru PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,154	4,718

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237025 Lodonga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lodonga Black Primary School	Lodonga black p/s	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	4,027
Lomorojo Primary School	Lomorojo Ps	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	3,959
Rembeta Primary School	Rembeta PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	3,606
Lodonga Demo Primary School	Lodonga demo p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,779	5,926
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LODONGA SEED SCHOOL	Lodonga Seed SSS	Programme Conditional Grant - Non Wage Recurrent	NA	41,020	13,673
KURU S.S	Kuru SSS	Programme Conditional Grant - Non Wage Recurrent	NA	143,140	47,713
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lokopio Technical Institute	Lokopio Technical Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Drajini Sub County Community Access Roads	Drajini Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,881	0



**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237025 Lodonga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lodonga Sub County Access Roads	Lodonga Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,225	0
<b>LCIII: 237026 Kochi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others		District Unconditional Grant Non-Wage	N/A	2,468	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Yayari HC III	YAYARI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	37,307	4,663
Ombachi Health Centre II	OMBACHI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
ALNOOR HC II	ALNOOR HC II	Programme Conditional Grant - Non Wage Recurrent	NA	15,621	1,953
Goboro Health Centre II	GOBORO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332
LOKPE HC II	LOKPE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,654	2,332

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237026 Kochi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Goboro p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	384,000	0
Environmental Impact Assessment - Capital Works	East Koka p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
Environmental Impact Assessment - Capital Works	East Koka p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Akande Primary School	Akande p/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,086	1,514
Goboro Primary School	Goboro p/s	Programme Conditional Grant - Non Wage Recurrent	NA	18,779	3,130
East Koka Primary Schoool	East koka	Programme Conditional Grant - Non Wage Recurrent	NA	9,512	3,171
Lombe Primary School	Lomgbe p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,990	3,663
Amaguru Primary School	Amaguru p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,817	3,606
Okoi Primary School	Okoi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,789	3,930
Lokopio Primary School	Lokopio Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	3,191
Manibe Is Primary School	Manibe Islamic p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	3,452
Limidia Primary School	Limidia p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,736	5,912
Kochi Bridge Primary Schol	Kochi bridge p/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	3,147

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237026 Kochi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ODRAVU S.S	Odravu SS	Programme Conditional Grant - Non Wage Recurrent	NA	107,660	35,887
ARINGA S.S	Aringa SSS	Programme Conditional Grant - Non Wage Recurrent	NA	218,680	72,893
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kochi Sub County Access Roads	Kochi Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,998	0
Kochi Sub County Access Roads	Kochi Sub County Bottle Necks	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,998	0
Kerwa Sub County Access Roads	Kochi Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,998	0
<b>LCIII: 273867 Barakala Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Town Council HQ	District Unconditional Grant Non-Wage	N/A	4,697	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273867 Barakala Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Completion and air conditioning of the Operating Theatre at Barakala HC III	Luzira Village	Programme Conditional Grant - Development	N/A	90,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Barakala p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	220,000	0
<b>LCIII: 273869 Kuru Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Operation and Coordination of Town Council Office	Town Council Head Quarter	District Unconditional Grant Non-Wage	N/A	195,798	0
Operation and Coordination of Town Council Office	Town Council Head Quarter	District Unconditional Grant Non-Wage	N/A	7,500	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273869 Kuru Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Omba	External Financing United Nations Capital Development Fund (UNCDF)	To be procured	54,689	0
<b>LCIII: 273871 Lodonga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construct 1 Doctors house at Lodonga HC IV	Basilica Village	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	230,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	To be procured	384,000	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273873 Arafa</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Dramba p/s	Programme Conditional Grant - Development	N/A	120,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Connection Services	Adibo RGC	External Financing United Nations Capital Development Fund (UNCDF)	To be procured	1,331,367	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of construction of piped water supply at Adibo RGC	Adibo	External Financing United Nations Capital Development Fund (UNCDF)	N/A	173,137	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of water supply system at Adibo RGC in Arafa s/c	Adibo RGC	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,150,484	0
Co-financing water supply construction at Adibo RGC	Adibo RGC	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	131,312	0
Source protection activities across the district		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	45,589	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273874 Arilo</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Gichara p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	358,000	0
<b>LCIII: 273875 Lori</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Lori H/Qs	District Unconditional Grant Non-Wage	N/A	500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construct 1 Maternity ward at Alnoor HC II	Gadania Village	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	400,000	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273875 Lori</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Limidia p/s	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	384,000	0
<b>LCIII: 273876 Odravu West</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Sub County	Programme Conditional Grant - Non Wage Recurrent	N/A	900	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Odravu ss Library	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	500,000	0



**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273876 Odravu West</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling 1 production well at Moli in Odravu West subcounty	Moli	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	110,000	0
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Pay Transport Allowances to 3 staff	District H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	1,243	0
Transport allowance paid to staff	Production Offices	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Transport allowance paid to staff	Production Offices	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Production Department Offices	Programme Conditional Grant - Non Wage Recurrent	N/A	76,340	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
Description	19 Sub counties and 7 Town Councils	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	1,320	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Production Offices	Programme Conditional Grant - Non Wage Recurrent	To be procured	16,019	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	26 LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	9,730	0

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Production Department	Programme Conditional Grant - Non Wage Recurrent	N/A	1,186	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Production Offices	Programme Conditional Grant - Non Wage Recurrent	N/A	517	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	26 LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	98,032	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	26 LLGs and H/Q staff facilitated	Programme Conditional Grant - Non Wage Recurrent	N/A	53,259	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	DPMO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	51,327	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Pay staff allowances	DAO's Office 10 CBFs	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	113,100	0
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DPMO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	977	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DPMO's Office	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,920	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	DPMO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,091	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	DPMO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	477	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DPMO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	20,048	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	DPMO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	8,916	0
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Alaba PS	Alaba p/s	Programme Conditional Grant - Non Wage Recurrent	NA	45,272	7,545
Ayivu	Ayivu ps	Programme Conditional Grant - Non Wage Recurrent	NA	24,073	4,012
Luzira Bright View PS	Luzira Bright p/s	Programme Conditional Grant - Non Wage Recurrent	NA	26,494	4,416
Ofonje PS	Ofonze p/s	Programme Conditional Grant - Non Wage Recurrent	NA	24,008	4,001
Okubani	Okubani p/s	Programme Conditional Grant - Non Wage Recurrent	NA	18,483	3,081
Twajiji PS	Twajiji p/s	Programme Conditional Grant - Non Wage Recurrent	NA	52,564	18
Yo-Yo Central PS	Yoyo central p/s	Programme Conditional Grant - Non Wage Recurrent	NA	43,807	15
Knowledge Land Primary School	Knowledge Land p/s	Programme Conditional Grant - Non Wage Recurrent	NA	23,028	7,676
Kurunga Primary School	Kurunga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	12,153	4,051
Hope Primary School	Hope p/s	Programme Conditional Grant - Non Wage Recurrent	NA	17,039	5,680

**VOTE: 934 Yumbe District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Yangani Primary School	Yangani p/s	Programme Conditional Grant - Non Wage Recurrent	NA	73,140	24,380
Kena Valley Primary School	Kana Valley p/s	Programme Conditional Grant - Non Wage Recurrent	NA	31,916	10,639
APO ARMY BOARDING P.S.	Apo Army Boarding Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,292	4,097
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. John Bosco Lodonga PTC	St John Bosco Lodonga PTC	Programme Conditional Grant - Non Wage Recurrent	NA	281,551	93,850
Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106

