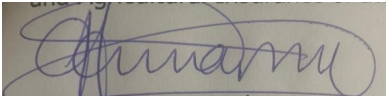


VOTE: 934 Yumbe District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 934 Yumbe District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Chuna Moses Kapolon
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 934 Yumbe District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,359,324	2,359,324	1,233,712	52%
Discretionary Government Transfers	23,955,169	25,871,808	22,959,561	96%
Conditional Government Transfers	43,379,659	52,043,502	41,744,582	96%
Other Government Transfers	4,998,024	4,998,024	1,566,313	31%
External Financing	5,480,759	5,480,759	2,415,416	44%
Total Revenues shares	80,172,934	90,753,415	69,919,585	87%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,227,708	4,355,525	1,585,678	71%
Natural Resources, Environment, Climate Change, Land And Water Management	3,033,225	3,228,133	898,594	30%
Private Sector Development	52,530	52,530	36,297	69%
Sustainable Energy Development	600,000	600,000	465,000	78%
Integrated Transport Infrastructure And Services	23,577,620	22,651,020	9,783,539	41%
Sustainable Urbanisation And Housing	18,102	18,102	4,000	22%
Digital Transformation	31,000	31,000	10,500	34%
Human Capital Development	41,597,413	47,606,746	27,325,430	66%
Public Sector Transformation	3,838,868	5,646,895	3,700,334	96%
Community Mobilization And Mindset Change	27,089	27,089	7,664	28%
Governance And Security	3,296,137	4,663,132	3,119,372	95%
Development Plan Implementation	1,873,243	1,873,243	561,847	30%
Grand Total	80,172,934	90,753,415	47,498,256	59%
Wage	31,512,961	33,231,451	21,948,229	70%
Non-Wage Recurrent	13,272,783	16,525,513	10,426,529	79%
Domestic Devt	29,906,432	35,515,692	12,951,793	43%
External Financing	5,480,759	5,480,759	2,171,705	40%

VOTE: 934 Yumbe District

Quarter 3

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

By the End of Q3, the District had received a cumulative of UGX 69,919,585 Billion from the Approved Budget of UGX 80,172,934 Billion representing 87%. This is a very good performance from the Expected 75% performance as attributed to Central Government Discretionary Transfers and Central Government Conditional Transfers which performed at 96% respectively. Locally Raised Reevenue performed at 52% while Other Government Transfers and External Financing performed below 50%.

Under Overall Expenditure by Program Perforamance, Public Sector Transformation and Governance and Security performed above 90%, Agro Industrialization, Private Sector Development, Sustainable Energy Development, Human Capital Development performed above 60% while the other Programs performed below 50%. Cumulative Expenditure of the Released Wage was 70%, Non Wage Recurrent at 79%, Domestic Development and External Financing were spent below 45%. The Overall Expenditure of the Approved Budget by the District stood at 59% (UGX 47,506,538).

VOTE: 934 Yumbe District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,359,324	2,359,324	1,233,712	52%
Advertisements/Bill Boards	14,800	14,800	7,765	52%
Animal and Crop Husbandry related Levies	100,324	100,324	57,000	57%
Business licenses	191,143	191,143	57,737	30%
Compensation received by Government	1,158,676	1,158,676	805,804	70%
Local Services Tax-Payable By Individuals	366,274	366,274	113,446	31%
Market /Gate Charges	168,383	168,383	116,123	69%
Miscellaneous and unidentified taxes-other taxes payable solely by business	20,000	20,000	0	0%
Other fees e.g. street parking fees	60,000	60,000	12,103	20%
Property related Duties/Fees	225,224	225,224	36,748	16%
Registration fees for Documents and Businesses	28,000	28,000	26,986	96%
Vehicle Parking Fees	26,500	26,500	0	0%
Discretionary Government Transfers	23,955,169	25,871,808	22,959,561	96%
District Discretionary Equalisation Development Grant	18,514,160	19,990,402	18,514,160	100%
District Unconditional Grant Non-Wage	1,275,419	1,715,815	1,286,861	101%
District Unconditional Grant Wage	3,161,647	3,161,647	2,371,235	75%
Urban Discretionary Equalisation Development Grant	137,387	137,387	137,387	100%
Urban Unconditional Grant Wage	442,556	442,556	331,917	75%
Urban Unconditional Non-Wage	424,001	424,001	318,001	75%
Conditional Government Transfers	43,379,659	52,043,502	41,744,582	96%
Programme Conditional Grant - Non Wage Recurrent	9,568,858	12,381,192	8,942,465	93%
Programme Conditional Grant - Development	5,887,228	10,020,247	10,996,489	187%
Programme Conditional Grant - Wage Recurrent	27,908,758	29,627,249	21,790,814	78%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	4,998,024	4,998,024	1,566,313	31%
Agriculture Cluster Development Project (ACDP)	53,200	53,200	0	0%

VOTE: 934 Yumbe District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Initiative for Northern Uganda (DINU)	33,284	33,284	0	0%
Development Response to Displacement Impacts Project (DRDIP)	3,710,855	3,710,855	1,074,340	29%
Infectious Diseases Institute (IDI)	25,000	25,000	6,224	25%
National Oil Seeds Project	30,000	30,000	8,000	27%
Neglected Tropical Diseases (NTDs)	120,000	120,000	0	0%
Support to PLE (UNEB)	31,000	31,000	31,000	100%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	40,000	55,366	138%
Uganda Road Fund (URF)	690,532	690,532	378,757	55%
Uganda Women Entrepreneurship Program(UWEP)	9,047	9,047	12,628	140%
Youth Livelihood Programme (YLP)	255,105	255,105	0	0%
External Financing	5,480,759	5,480,759	2,415,416	44%
Global Alliance for Vaccines and Immunization (GAVI)	479,081	479,081	73,961	15%
Global Fund for HIV, TB & Malaria	1,513,776	1,513,776	1,404,559	93%
United Nations Children Fund (UNICEF)	954,799	954,799	619,023	65%
United Nations High Commission for Refugees (UNHCR)	433,085	433,085	288,199	67%
United Nations Population Fund (UNPF)	399,373	399,373	29,675	7%
World Food Programme(WFP)	1,115,556	1,115,556	0	0%
World Health Organisation (WHO)	585,089	585,089	0	0%
Total Revenues Shares	80,172,934	90,753,415	69,919,585	87%

VOTE: 934 **Yumbe District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the End of Q3, the District had a cumulative revenue of UGX 64,704,142,772 of the Approved Budget of 67,334,828,074 Central Government Transfers for the FY. This represents a 96.09% performance attributed to 62% release of Central Conditional Government Transfers and 34.09% of the Central Discretionary Government Transfers. The cumulative Conditional Government Transfers received was at UGX 41,744,582,215 from the Approved Budget of UGX 43,379,658,825 representing 96.23%. In the Quarter, Program Conditional Grant Non Wage and Development under Production and Marketing were released as Supplementary Budgets. The cumulative Discretionary Government Transfers received was UGX 22,959,560,557 from the Approved UGX 23,955,169,249 representing 95.84% performance. This is attributed to the Timely release of USMID Funds

Cumulative Performance for Other Government Transfers

By the End of Q3, the District had received UGX 1,566,313 Billion of the Approved Budget of UGX 4,998,023,703 from Other Government Transfers indicating 31%. This is a very poor performance attributed to Non Remittances from ACDP, DINU, NTD and YLP. UWEP performed over the expected and remitted 140% while UMFSNP remitted 138% and UNEB remitted at 100%. DRDIP Only remitted 29% of their Budget while URF remitted 55%. NOSP remitted 27%

Cumulative Performance for External Financing

By the End of Q3, the District received only 44% of the Expected 75% of the Approved Budget from External Budget. This poor performance is attributed to Non Remittances from WFP and WHO. In addition, GAVI remitted only 15% while UNPF remitted only 7%. This is as a result of all Donor Support Programs to the District are coming to a climax

VOTE: 934 Yumbe District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,062,638	0	5,572,251	79%	2,144,726
Sub-Total	7,062,638	0	5,572,251	79%	2,144,726
Department: Finance					
10 Financial Management and Accountability (LG)	560,121	0	320,075	57%	107,588
Sub-Total	560,121	0	320,075	57%	107,588
Department: Statutory bodies					
10 Legislation and Oversight	723,572	0	796,517	110%	278,840
Sub-Total	723,572	0	796,517	110%	278,840
Department: Production and Marketing					
10 Agricultural Extension	1,539,714	0	1,258,726	82%	496,668
20 Agricultural Production	620,994	0	293,660	47%	264,726
30 Agricultural Value Chain Services	40,000	0	29,804	75%	3,100
Sub-Total	2,200,708	0	1,582,189	72%	764,493
Department: Health					
10 Primary HealthCare	16,189,104	0	9,598,518	59%	2,709,636
30 Health Management and Supervision	300,088	0	112,256	37%	46,604
Sub-Total	16,489,192	0	9,710,774	59%	2,756,240
Department: Education					
10 Pre-Primary and Primary Education	16,656,154	0	11,567,213	69%	4,360,615
20 Secondary Education	6,069,183	0	4,529,114	75%	1,850,431
30 Skills Development	2,918,357	0	1,944,729	67%	825,533
40 Education&Sports Management and Inspection	681,457	0	345,228	51%	173,795
50 Special Needs Education	10,386	0	6,924	67%	3,462
Sub-Total	26,335,537	0	18,393,208	70%	7,213,836
Department: Roads and Engineering					
10 Community Access Roads	20,251,142	0	8,852,867	44%	3,044,874
Sub-Total	20,251,142	0	8,852,867	44%	3,044,874

VOTE: 934 Yumbe District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,500,042	0	361,285	24%	250,305
Sub-Total	1,500,042	0	361,285	24%	250,305
Department: Natural Resources					
10 Natural Resources Management	2,520,249	0	1,260,417	50%	347,986
Sub-Total	2,520,249	0	1,260,417	50%	347,986
Department: Community Based Services					
10 Community Mobilisation	1,029,578	0	445,660	43%	109,237
20 Empowerment and Mindset Change	247,865	0	1,802	1%	1,802
Sub-Total	1,277,443	0	447,462	35%	111,039
Department: Planning					
10 Planning and Statistics	1,119,895	0	119,341	11%	47,958
Sub-Total	1,119,895	0	119,341	11%	47,958
Department: Internal Audit					
10 Compliance	72,866	0	42,082	58%	15,174
Sub-Total	72,866	0	42,082	58%	15,174
Department: Trade, Industry and Local Development					
10 Commercial Services	36,530	0	24,298	67%	8,659
20 Value Chain Services	23,000	0	15,488	67%	5,672
Sub-Total	59,530	0	39,786	67%	14,331
Grand Total	80,172,934	0	47,498,256	59%	17,097,389

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,123,947	6,931,973	4,980,185	97%	1,478,684
District Unconditional Grant Non-Wage	207,564	207,564	155,673	75%	59,225
District Unconditional Grant Wage	1,637,466	1,637,466	1,228,222	75%	409,488
Locally Raised Revenues	90,980	90,980	65,593	72%	15,922
Multi-Sectoral Transfers to LLGs_NonWage	1,523,297	1,523,297	830,756	55%	310,251
Other Transfers from Central Government	94,860	94,860	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,404,373	3,212,400	2,575,887	183%	642,445
Urban Unconditional Grant Wage	165,407	165,407	124,055	75%	41,352
Development Revenues	1,938,691	1,938,691	1,156,581	60%	508,965
District Discretionary Equalisation Development Grant	137,662	137,662	137,662	100%	82,760
External Financing	275,850	275,850	221,299	80%	48,699
Locally Raised Revenues	98,580	98,580	43,749	44%	0
Multi-Sectoral Transfers to LLGs_Gou	926,599	926,599	727,342	78%	350,977
Other Transfers from Central Government	500,000	500,000	26,529	5%	26,529
Total Revenues Shares	7,062,638	8,870,665	6,136,767	87%	1,987,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,802,873	1,802,873	1,261,070	70%	427,206
Non Wage	3,321,074	5,129,101	3,258,262	98%	1,250,473
Development Expenditure					
Domestic Development	1,662,841	1,662,841	880,608	53%	417,621
External Financing	275,850	275,850	172310.9	62%	49,427
Total Expenditure	7,062,638	8,870,665	5,572,251	79%	2,144,726
C: Unspent Balances					
Recurrent Balances			460,853		
Wage			91,206		
Non Wage			369,647		
Development Balances			103,662		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Domestic Development	54,674	
External Financing	48,988	
Total Unspent	564,515	

Summary of Department Revenues and Expenditure by Source

By the End of Q3, the Department had received 88% of theor Approved Budget attributed to 183% of the Program Conditional Grant Non-Wage due to the Supplementaru Budget receieved, District and Urban Unconditional Grant Wage and Non-Wage at 75% respectively, LRR Recurrent at 72%, DDEG at 100%, External Financing at 80%, LRR Development at 44% and OGT at 5%. 70% of the Wage was spent, Non Wage was at 99%, Development was at 53% and External Financing at 62% bringing the Total Expenditure at 79%.

Reasons for unspent balances on the bank account

- 1. UNCHR Funds operations ended by December
- 2. The Procurement Method of Hybrid under DRDIP
- 3. Some Contracts were terminated affecting Procurement
- 4. Late release of some funds in the Quarters

Highlights of physical performance by end of the quarter

40 Verification of assets undertaken
75 Receipt of goods and services conducted
60 receipts of goods and services dispatched to the respective Users
Routine dispatch of emails/letters to the departments and offices
Created a master register soft copy on a computer for the staff
delivered personal letters to staff in the district
Received all incoming emails and routed them to the CAO for action
Monitored UGFIT projects twice in the Quarter
Paid pension & salary
Training committee meeting
Rewards & Sanctions Committee meeting
Transfer committee meeting
Data collection on staff for HCM
Paid Gratuity to the retirees for two months
Attended human resource conference
Two meetings of the District Service Commission (DSC) held
Attended needs identification training
Advert to recruit
Quarterly District press conference held
Quarterly District newsletter produced and disseminated
Quarterly updates of the district website implemented
Conducted two (2) Training Committee Meetings.

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	496,121	496,121	364,909	74%	117,536
District Unconditional Grant Non-Wage	80,000	80,000	60,000	75%	20,000
District Unconditional Grant Wage	299,699	299,699	224,774	75%	74,925
Locally Raised Revenues	53,376	53,376	32,850	62%	6,850
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	63,046	63,046	47,284	75%	15,761
Development Revenues	64,000	64,000	42,500	66%	13,500
District Discretionary Equalisation Development Grant	24,000	24,000	24,000	100%	4,000
Locally Raised Revenues	40,000	40,000	18,500	46%	9,500
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	560,121	560,121	407,409	73%	131,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,745	362,745	212,549	59%	70,028
Non Wage	133,376	133,376	87,376	66%	28,410
Development Expenditure					
Domestic Development	64,000	64,000	20,150	31%	9,150
External Financing	0	0	0	0%	0
Total Expenditure	560,121	560,121	320,075	57%	107,588
C: Unspent Balances					
Recurrent Balances			64,983		
Wage			59,510		
Non Wage			5,474		
Development Balances			22,350		
Domestic Development			22,350		
External Financing			0		
Total Unspent			87,333		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the End of Q3, the Department had received 73% of the total Approved Budget with wage at 75%, Non-Wage, and DDEG at 100%, LRR Recurrent at 62% while the Development component was at 46%. The Total Expenditure of the Releases was 57% with Wages at 59%, Non-Wage at 66% and Domestic Development at 31%

Reasons for unspent balances on the bank account

Items above threshold were being procured by close of 3rd quarter, wages for staff salaries.

Highlights of physical performance by end of the quarter

- 1. Local Revenue Assessment in LLGs Done
- 2. Half year Accounts Preparation done
- 3. Support Supervision to LLGs on IRAS
- 4. Audit Response and Tresury Memorandum Done
- 5. Response to PAC done
- 6. URA Fillings done
- 7. Followup and Submission of Final Accounts Done
- 8. Followup of Road Compensation Funds with UNRA
- 9. Followup of BoU Forms with OAG
- 10. Meeting on IRAS contacted

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	718,592	1,158,988	836,307	116%	338,322
District Unconditional Grant Non-Wage	383,058	823,455	617,592	161%	260,496
District Unconditional Grant Wage	245,303	245,303	183,977	75%	61,326
Locally Raised Revenues	90,230	90,230	34,738	38%	16,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	4,980	4,980	4,980	100%	4,980
Locally Raised Revenues	4,980	4,980	4,980	100%	4,980
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	723,572	1,163,968	841,287	116%	343,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,303	245,303	179,666	73%	61,275
Non Wage	473,289	913,685	616,851	130%	217,565
Development Expenditure					
Domestic Development	4,980	4,980	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	723,572	1,163,968	796,517	110%	278,840
C: Unspent Balances					
Recurrent Balances			39,790		
Wage			4,311		
Non Wage			35,479		
Development Balances			4,980		
Domestic Development			4,980		
External Financing			0		
Total Unspent			44,770		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

In Q3 of the FY 2023/2024, the department of statutory Bodies received UGX 338,321,629 which represent 46.8% of annual Budget of UGX 723,572,000. Of UGX 338,321,629 , the Local Revenue constituted UGX 16,238, 233, District unconditional Grant wage constituted UGX 61,325, 763 which represents 16% of the total release in Q3 and District unconditional Grant Nonwage of UGX 315, 962, 820 which also represents 80% The Funds received were spent on the payment of Staff, Sub County and Town Council Chairpersons, District Executive Members. District Speaker, District Service Commission Chairperson and District Council emoluments including LLG councilors for effective administration of Council.

Reasons for unspent balances on the bank account

By the end of Q3, the unspent were realized due to unpaid salaries and the activities which were rolled for Q3

Highlights of physical performance by end of the quarter

- 2 Council sessions and 5 programme cluster 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.
- 2. 2 contracts committee meeting held,
- 3. Appropriate legislations for Improved the legislative processes in local governments to ensure enhanced security and quality legislations Reviewed and enacted
- 4. Strengthened oversight role of Council over the Executive as adapted as oversight role of council over DEC

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,632,914	2,115,444	1,572,049	96%	505,561
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	93,200	93,200	55,366	59%	0
Programme Conditional Grant - Non Wage Recurrent	0	482,530	361,897	0%	120,632
Programme Conditional Grant - Wage Recurrent	1,539,714	1,539,714	1,154,785	75%	384,928
Development Revenues	567,794	2,213,081	1,648,887	290%	822,644
District Discretionary Equalisation Development Grant	3,600	3,600	3,600	100%	0
External Financing	55,815	55,815	0	0%	0
Locally Raised Revenues	332,384	332,384	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	175,995	175,995	0	0%	0
Programme Conditional Grant - Development	0	1,645,287	1,645,287	0%	822,644
Total Revenues Shares	2,200,708	4,328,525	3,220,936	146%	1,328,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,539,714	1,539,714	1,151,455	75%	396,478
Non Wage	93,200	575,730	311,178	334%	248,459
Development Expenditure					
Domestic Development	511,979	2,157,266	119,556	23%	119,556
External Financing	55,815	55,815	0	0%	0
Total Expenditure	2,200,708	4,328,525	1,582,189	72%	764,493
C: Unspent Balances					
Recurrent Balances			109,415		
Wage			3,330		
Non Wage			106,085		
Development Balances			1,529,331		

VOTE: 934

Yumbe District

Quarter 3

SECTION B : Summary by Department

Domestic Development	1,529,331	
External Financing	0	
Total Unspent	1,638,747	

Summary of Department Revenues and Expenditure by Source

Under Agroindustrialization programme budget performed at 75% in Non-wage and 100% in Development. Wage of 384,928,459, Non-wage Agriculture Extension grant at 106,813,948, Production grant at 35,895,211 and Parish Development Grant at 49,277,894
Development revenues included 26,456,761 of Agric Extension Dev't, 362,476,049 of Micro scale Irrigation Programme and 38,019,604 of Production and Marketing Grant Development

Reasons for unspent balances on the bank account

Delays in funds processing for facilitation and Designs, BOQs and TORs

Highlights of physical performance by end of the quarter

46 Extension staff salaries paid for July, August, September, October, November and December 2023 and January, February and March 2024
Facilitated Audit and Annual General Meetings of 196 PDM SACCOS
Conducted Farm visits and presented to DTPC and approved 33 Farmers for support under the Micro scale irrigation programme
Monitored and supervised AGI activities across the district

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,928,261	11,223,387	8,241,232	75%	2,849,602
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	145,000	145,000	6,224	4%	6,224
Programme Conditional Grant - Non Wage Recurrent	2,407,072	2,407,072	1,805,304	75%	601,768
Programme Conditional Grant - Wage Recurrent	8,376,189	8,671,315	6,429,705	77%	2,241,610
Development Revenues	5,560,930	7,037,172	5,485,780	99%	1,715,422
District Discretionary Equalisation Development Grant	428,902	1,905,144	416,558	97%	238,279
External Financing	3,451,213	3,451,213	1,912,165	55%	66,500
Locally Raised Revenues	335,772	335,772	335,772	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,345,043	1,345,043	2,821,285	210%	1,410,643
Total Revenues Shares	16,489,192	18,260,560	13,727,013	83%	4,565,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,376,189	8,671,315	5,435,634	65%	1,807,830
Non Wage	2,552,072	2,552,072	1,801,244	71%	636,579
Development Expenditure					
Domestic Development	2,109,717	3,585,959	713,316	34%	123,985
External Financing	3,451,213	3,451,213	1760579.956	51%	187,846
Total Expenditure	16,489,192	18,260,560	9,710,774	59%	2,756,240
C: Unspent Balances					
Recurrent Balances			1,004,354		
Wage			994,070		
Non Wage			10,284		
Development Balances			3,011,885		
Domestic Development			2,860,300		

VOTE: 934

Yumbe District

Quarter 3

SECTION B : Summary by Department

External Financing	151,585	
Total Unspent	4,016,239	

Summary of Department Revenues and Expenditure by Source

The Health department quarterly revenue release is 4,565,023,000/= for recurrent, 2,849,602,000/= and Development, 1,715,422,000/= giving 83% of the approved Budget released

The Department’s quarterly total expenditure is 2,754,690,000 /= for wage is 1,807,830,000/=-, Non-wage is 635,029,000/=-, Domestic development at 123,985,000/= and external financing at 187,846,000/=-. With Quarterly Budget performance of 59%.

Reasons for unspent balances on the bank account

Delayed processing of funds

3. Delayed clearance for recruitment by Ministry of Public service

Highlights of physical performance by end of the quarter

1. Procured mineral water and Honey for the office use.
2. Procured and purchased office stationary.
3. Facilitated staff travels outside the District on Official duties.
4. Procured fuel and lubricants for general operation of the DHO.
5. Maintained and serviced vehicles to keep it in a good working condition.
6. Paid Medical staff salary for the for months of January, February and March
7. Provided consultations to 153,130 patients and counselling and admissions to 15,019 patients
8. Carried out immunisation of 37,062 U5s in all the health facilities
9. Conducted health facility deliveries and HIV testing to 6,138 mothers in all the health facilities
10. Held training of 401 health workers across the health facilities
11. Conducted 12 HSD integrated support supervisions to LLHUs
12. Conducted 1 support supervision by DHT to high volume Health facilities
13. Conducted Health sector committee monitoring
14. Held 1 Health sector committee meeting
15. Held 6 site meetings for health pro

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,453,848	25,398,990	18,187,103	78%	7,337,497
District Unconditional Grant Wage	97,777	97,777	73,333	75%	24,444
Locally Raised Revenues	19,000	19,000	10,218	54%	8,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	31,000	31,000	31,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	5,313,216	5,834,993	3,866,229	73%	2,095,157
Programme Conditional Grant - Wage Recurrent	17,992,855	19,416,220	14,206,324	79%	5,209,896
Development Revenues	2,881,689	5,174,512	5,033,706	175%	2,316,744
External Financing	185,394	185,394	44,587	24%	0
Locally Raised Revenues	355,630	355,630	355,630	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	2,340,665	4,633,488	4,633,488	198%	2,316,744
Total Revenues Shares	26,335,537	30,573,502	23,220,809	88%	9,654,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,090,632	19,513,997	13,065,261	72%	4,347,236
Non Wage	5,363,216	5,884,993	3,681,017	69%	2,040,154
Development Expenditure					
Domestic Development	2,696,296	4,989,119	1,630,491	60%	818,272
External Financing	185,394	185,394	16438.915	9%	8,174
Total Expenditure	26,335,537	30,573,502	18,393,208	70%	7,213,836
C: Unspent Balances					
Recurrent Balances			1,440,824		
Wage			1,214,395		
Non Wage			226,429		
Development Balances			3,386,776		
Domestic Development			3,358,628		

VOTE: 934

Yumbe District

Quarter 3

SECTION B : Summary by Department

External Financing	28,149	
Total Unspent	4,827,600	

Summary of Department Revenues and Expenditure by Source

During the quarter,the department received a total revenue of 9,646,241,416 of which 7,329,497,348 was a recurrent revenue and 2,316,744,068 was development revenue. The revenues were spent for the payment of teachers salaries worth 5,209,896,127,Non wage of 2,095,157,047 for payment of capitation grants to Primary , secondary and tertiary . The development revenues were used to construct classrooms , construction of 5 stance VIP latrines and supply of desks to Primary schools . UNICEF funds were used for building the capacity of Education stakeholders ie teachers , headteachers school management committees and BOGS and sub county officials

Reasons for unspent balances on the bank account

The contractors for the various projects have not requested for the funds as the works are still in progress and are expected to be completed before the closure of the financial year and hence funds will be paid

Highlights of physical performance by end of the quarter

The constructions of classrooms at Okoi , Gojuru , Kilaji and Yiiba have reached walling while the constructions at Aliapi is at finishes and Okoi is at roofing . The renovation of 4 classroom block at Rimbe and renovation of 2 classroom block at Takwa are at finishes stage and are expected to be completed before the closure of the financial year so that the funds are paid

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,094,018	1,094,018	665,621	61%	101,621
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	265,684	265,684	199,263	75%	66,421
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	720,532	720,532	386,757	54%	8,000
Urban Unconditional Grant Wage	96,801	96,801	72,601	75%	24,200
Development Revenues	19,157,125	19,157,125	17,717,125	92%	5,724,438
District Discretionary Equalisation Development Grant	17,217,125	17,217,125	17,217,125	100%	5,724,438
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	940,000	940,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	20,251,142	20,251,142	18,382,745	91%	5,826,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,485	362,485	145,492	40%	48,701
Non Wage	731,532	731,532	376,329	51%	5,538
Development Expenditure					
Domestic Development	19,157,125	19,157,125	8,331,047	43%	2,990,635
External Financing	0	0	0	0%	0
Total Expenditure	20,251,142	20,251,142	8,852,867	44%	3,044,874
C: Unspent Balances					
Recurrent Balances			143,800		
Wage			126,373		
Non Wage			17,428		
Development Balances			9,386,078		
Domestic Development			9,386,078		
External Financing			0		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Total Unspent	9,529,878	
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Summary of Department Revenues and Expenditure by Source

In Third Quarter no funds were released from Uganda road fund out of the total of 690,532,287= percentage released stagnated at 52%. no funds were transferred to Yumbe Town council and none remained with the district.
Under USMID AF a total of 4,494,605,309= was released out of 17,173,314,793= completing release of all planned funds at 100% under USMID
Under ICT Planning 2,000,000 was released representing 25% of the budget

Reasons for unspent balances on the bank account

Delayed works witnessed under USMID and Road rehabilitation works

Highlights of physical performance by end of the quarter

34km of Ariwa - Kiiri road graveled, 11.48Km of Lomunga - Barakala road substantially completed, 1 box culvert on Iyete - Kurunga road Constructed, 10.3km of iyete - Kurunga road substantially completed, 6 road equipment maintained. 5 markets namely: Lomunga, Kulikulinga, Barakala, and Kochi partially completed, 3 play fields namely: Yoyo, Barakala and Romogi still at finishes stage, 6 resource centers namely: Odravu west, Ariwa, Yoyo, Barakala, Romogi and Kochi still at finishes stage. Additional works added under both Roads ongoing. Works under Road rehabilitation grant started namely Kulikulinga -Kuru, Yumbe - Odravu SS, Koka - Matuma - Oria and buildings. ICT activities Implemented

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,471	228,471	171,353	75%	57,118
District Unconditional Grant Wage	51,797	51,797	38,848	75%	12,949
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	176,674	176,674	132,506	75%	44,169
Development Revenues	1,271,572	1,466,480	1,411,243	111%	705,622
External Financing	21,953	21,953	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	33,284	33,284	0	0%	0
Programme Conditional Grant - Development	1,201,520	1,396,428	1,396,428	116%	698,214
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,500,042	1,694,951	1,582,596	106%	762,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	38,848	75%	13,069
Non Wage	176,674	176,674	84,547	48%	27,912
Development Expenditure					
Domestic Development	1,249,619	1,444,527	237,891	19%	209,324
External Financing	21,953	21,953	0	0%	0
Total Expenditure	1,500,042	1,694,951	361,285	24%	250,305
C: Unspent Balances					
Recurrent Balances			47,959		
Wage			0		
Non Wage			47,959		
Development Balances			1,173,352		
Domestic Development			1,173,352		
External Financing			0		
Total Unspent			1,221,311		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Received a total revenue of 44,268,530/= Non wage recurrent, 12,919,179/= wage in Q2 and spent 12,919,179/= wage, 27,450,835/= Non wage recurrent, 202,888,734/= development grant and 6,434,815/= transitional development

Reasons for unspent balances on the bank account

Unspent funds are for hardware and software activities planned for Q4

Highlights of physical performance by end of the quarter

- Rehabilitated 25 boreholes
 - Conducted baseline surveys in 20 villages
 - Supervised construction of capital projects
 - Created rapport with village leaders (LCs and VHTs) on implementation of CLTS
 - Triggered villages/communities on CLTS approaches
 - Followed up triggered communities on CLTS
 - Monitored ODF villages reported by the sub county
 - Verified ODF villages by the sub county
 - Conducted extension workers quarterly planning and review meeting
- Conducted DWSSC meeting
- Paid DWO contract staff salary
 - Facilitated Natural resources sector committee meeting
 - Facilitated DWO staff travels outside the district on official duty
 - Observed sanitation week activities and celebrated world water day
 - Serviced and maintained vehicle reg. no. UBE 610W
 - Procured fuel and stationary for effective operation of the district water office

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,387	466,387	348,041	75%	119,347
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	239,284	239,284	179,463	75%	59,821
Locally Raised Revenues	9,000	9,000	5,000	56%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	96,801	96,801	72,601	75%	24,200
Urban Unconditional Grant Wage	117,302	117,302	87,977	75%	29,326
Development Revenues	2,053,862	2,053,862	1,093,013	53%	63,400
District Discretionary Equalisation Development Grant	41,802	41,802	41,802	100%	0
External Financing	7,060	7,060	400	6%	400
Locally Raised Revenues	5,000	5,000	3,000	60%	3,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	2,000,000	2,000,000	1,047,811	52%	60,000
Total Revenues Shares	2,520,249	2,520,249	1,441,053	57%	182,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,587	356,587	266,810	75%	88,844
Non Wage	109,801	109,801	41,622	38%	21,760
Development Expenditure					
Domestic Development	2,046,802	2,046,802	951,985	47%	237,382
External Financing	7,060	7,060	0	0%	0
Total Expenditure	2,520,249	2,520,249	1,260,417	50%	347,986
C: Unspent Balances					
Recurrent Balances			39,609		
Wage			630		
Non Wage			38,979		
Development Balances			141,027		

VOTE: 934

Yumbe District

Quarter 3

SECTION B : Summary by Department

Domestic Development	140,627	
External Financing	400	
Total Unspent	180,636	

Summary of Department Revenues and Expenditure by Source

The department received a total of 66,002, 219 shillings of which 41,802,000 is DDEG, 24,200,219 is SCG and LR is 5,000,000. The Q2 expenditure stands at 8.0% of the funds received.

Reasons for unspent balances on the bank account

Delayed request for delegated authorities

Highlights of physical performance by end of the quarter

Organized DPPC meetings; DENRC meetings, procurement of seedlings, organized programme meeting, sensitized stakeholders of Pidapida local forest, trained sand miners, undertook compliance inspection of infrastructure projects, supervised surveying works, disposed off land conflicts

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	401,934	401,934	284,134	71%	94,711
District Unconditional Grant Wage	239,580	239,580	179,685	75%	59,895
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	18,089	18,089	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	139,265	139,265	104,449	75%	34,816
Development Revenues	875,509	875,509	251,394	29%	13,757
District Discretionary Equalisation Development Grant	1,802	1,802	1,802	100%	802
External Financing	627,644	627,644	236,964	38%	6,747
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	246,063	246,063	12,628	5%	6,208
Total Revenues Shares	1,277,443	1,277,443	535,527	42%	108,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,580	239,580	143,403	60%	48,475
Non Wage	162,354	162,354	79,882	49%	30,810
Development Expenditure					
Domestic Development	247,865	247,865	1,802	1%	1,802
External Financing	627,644	627,644	222375.257	35%	29,952
Total Expenditure	1,277,443	1,277,443	447,462	35%	111,039
C: Unspent Balances					
Recurrent Balances			60,849		
Wage			36,282		
Non Wage			24,566		
Development Balances			27,217		
Domestic Development			12,628		
External Financing			14,589		
Total Unspent			88,065		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The annual budget was 1,277,442,732 out of which 401,934,216 is recurrent portraying 31% and 875,508,516 Development fund giving 39%. Recurrent Receipts for second quarter was 100,918,725 reflecting 25.1% Receipt for Development was 8,009,147 reflecting 1% The Recurrent expenditure for the quarter was 30,810,052 Indicating 8% of the annual budget meanwhile the Development expenditure was 29,951,797 implying 3% of Annual Budget

Reasons for unspent balances on the bank account

PDWs fund for IGA not adequate to clear the beneficires hence waiting for 4 Quarter release to be able to pay

Highlights of physical performance by end of the quarter

- 29 PWD groups appraised and taken to MGLSD
- 9 Enterprise Grant for Older Person (SEGOP) endorsed by district and submitted to MGLSD
- 8 Worksite inspected including the Gold Mine
- 6 Labour dispute received and handled
- One District Council for disability executive committee held
- One District Council for Disability Executive meeting conducted.
- One Older person executive committee meeting Conducted.
- 28 CBOs registered
- 21 child related cases handled(3 Child Neglect, 2 Child Abuse,8 Juveniles, 3 Missing Children and 2 Children resettled)

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,856	123,856	87,149	70%	26,883
District Unconditional Grant Non-Wage	62,000	62,000	46,500	75%	15,500
District Unconditional Grant Wage	41,532	41,532	31,149	75%	10,383
Locally Raised Revenues	20,324	20,324	9,500	47%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	996,039	996,039	148,053	15%	88,053
District Discretionary Equalisation Development Grant	140,209	140,209	148,053	106%	88,053
External Financing	855,830	855,830	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,119,895	1,119,895	235,202	21%	114,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,532	41,532	16,012	39%	5,497
Non Wage	82,324	82,324	44,093	54%	18,913
Development Expenditure					
Domestic Development	140,209	140,209	59,236	42%	23,548
External Financing	855,830	855,830	0	0%	0
Total Expenditure	1,119,895	1,119,895	119,341	11%	47,958
C: Unspent Balances					
Recurrent Balances			27,044		
Wage			15,137		
Non Wage			11,908		
Development Balances			88,817		
Domestic Development			88,817		
External Financing			0		
Total Unspent			115,861		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

By the End of Q3, the Department had received 21% of the Total Approved Budget with 70% being Recurrent Costs contributed to by District Unconditional Grant Non-Wage and Wage contributing 75% respectively, and 47% Locally Raised Revenue. Development Revenues received were at 15% with DDEG at 106%. Under Expenditure of the Received, the Department spent 11% of the Total Revenues received with Wage performing at 39% and Non-Wage at 54%. Domestic Development spent was 42%. External Financing in the 3 Quarters has not been Remitted by WFP.

Reasons for unspent balances on the bank account

Delay in the Renovation Completion of the District Planning Office
Placing of requisition for Procurement of Office Furniture for the District Planning Office has not been done due to the uncompleted works

Highlights of physical performance by end of the quarter

Prepared the District Draft Budget for FY 2024/2025
Prepared the District Q2 Performance Report
3 Extended District Technical Planning Committee Meetings held
Attended the Quarterly West Nile Planners Forum Meeting in Arua and Terego Districts
Held 2 Inception Meetings for the JiCA Pilot One Study on the Impact of Refugee Influx and Additional Population on Food Security and Nutrition in the District
Renovation of the District Planning Department Office in Completion Phase
2 Joint DEC Monitorings of DDEG Projects for FY 2023/2024 done
3 Monthly Staff Salaries paid
Repaired and Maintained the District Department Vehicle
Procurement of a Laptop Charger for the District Planner
Procurement of Toners for the Office Printers
Field and Desk Appraisal of Projects for FY 2024/2025 Done

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,866	57,866	37,899	65%	13,966
District Unconditional Grant Non-Wage	25,000	25,000	18,750	75%	6,250
District Unconditional Grant Wage	22,866	22,866	17,149	75%	5,716
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	15,000	15,000	19,500	130%	4,500
District Discretionary Equalisation Development Grant	15,000	15,000	19,500	130%	4,500
Total Revenues Shares	72,866	72,866	57,399	79%	18,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	16,692	73%	5,284
Non Wage	35,000	35,000	19,679	56%	7,179
Development Expenditure					
Domestic Development	15,000	15,000	5,711	38%	2,711
External Financing	0	0	0	0%	0
Total Expenditure	72,866	72,866	42,082	58%	15,174
C: Unspent Balances					
Recurrent Balances			1,528		
Wage			457		
Non Wage			1,071		
Development Balances			13,789		
Domestic Development			13,789		
External Financing			0		
Total Unspent			15,317		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

he department received a total of UGX: 6,250,000 as un conditional grant non wage and UGX: 15,000,000 DDEG.
The proportion of Unconditional grant non wage received represent. 75% of the total budgeted revenue and DDEG received is 100%

the department received the expected wage grants

Reasons for unspent balances on the bank account

The works for renovation of internal Audit Office and supply of furniture are on going

Highlights of physical performance by end of the quarter

- Audit of accounts of LLGs
- Audit of accounts of district departments
- Physical inspection of projects for Value for money
- Audit of accounts of selected primary schools
- Audit of Accounts of health units
- Audit of procurement systems and procedures
- Special audits undertaken
- Salaries for internal audit staff paid
- Basic office supplies and welfare items procured

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,530	59,530	41,215	69%	13,779
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	20,659	20,659	15,372	74%	5,165
Locally Raised Revenues	4,414	4,414	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,457	31,457	23,592	75%	7,864
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,530	59,530	41,215	69%	13,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,659	20,659	15,337	74%	5,302
Non Wage	38,871	38,871	24,449	63%	9,029
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,530	59,530	39,786	67%	14,331
C: Unspent Balances					
Recurrent Balances			1,429		
Wage			35		
Non Wage			1,393		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,429		

Summary of Department Revenues and Expenditure by Source

By the End of Q3, the Department had received 69% of the approved Budget and 61% of the released Budget was spent. 80% of the approved wage budget was spent, 80% of the approved Non Wage was spent

Reasons for unspent balances on the bank account

delayed requisition for funds and unstable net work

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Quarterly monitoring of cooperative Activities across the District
- Sensitization of SACCO leaders on production and productivity
- Submission of Registration Documents of Cooperatives to Ministry of Trade
- Training of Cooperatives on principles of Cooperatives and formation of Cooperatives
- Supervision of Tobacco Activities in the District
- conduction of annual general meetings for various cooperatives in the district

VOTE: 934 Yumbe District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	900,643	0
282301 Transfers to Government Institutions	25,956	0
312131 Roads and Bridges - Acquisition	500,000	0
313121 Non-Residential Buildings - Improvement	164,242	65,662
Total for Budget Output	1,590,841	65,662
Wage	0	0
Non-Wage	0	0
GoU Dev	1,590,841	65,662
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

Enforcement of Government Policies, Laws and Guidelines done	1 Familiarization Exercise by CAO's office in the 26 LLGs done	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	4,533
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	16,000	4,614
Total for Budget Output	40,000	15,147
Wage	0	0
Non-Wage	40,000	15,147
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

3 Month Staff Salary paidNo Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,802,873	427,206
Total for Budget Output	1,802,873	427,206
Wage	1,802,873	427,206
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1. Capacity Building of Staffs through Training	i) Conducted 3 Training Committee Meeting	I) Only two mentorship
2.. Benchmark and Assessment of revenue mobilizat- to be conducted	ii) Undertaken training needs identification exercise	trainings were undertaken
3. Hold District Training Committee Meeting	iii) Provided capacity building for 4 Staff for Short term Courses	due to budget limitation.
	iv) Procured 2 Office Laptops and Furniture for staff	
	V) Conducted mentorship for LLG	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,005	7,342
221003 Staff Training	13,965	4,100
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	8,210	3,458
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	38,768	23,010
227004 Fuel, Lubricants and Oils	12,240	3,346
312221 Light ICT hardware - Acquisition	10,480	0
Total for Budget Output	104,668	41,806
Wage	0	0
Non-Wage	32,668	10,570
GoU Dev	72,000	31,236
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

1. Annual Pension, 2. Gratuity and 3. Salary Arrears	Quarterly Pension, Gratuity and Salary Arrears paid	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	407,802	227,293
273105 Gratuity	353,951	551,139
352880 Salary Arrears Budgeting	159,163	0
352881 Pension and Gratuity Arrears Budgeting	483,457	0
Total for Budget Output	1,404,373	778,432
Wage	0	0
Non-Wage	1,404,373	778,432
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

1.. Routine District Service Commission Activities to be conducted in the quarter	i) 1 District Service Commission (DSC) meetings held	I) More one DSC meeting was held to meet recruitment timeline
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	676	0
221009 Welfare and Entertainment	1,020	255
221011 Printing, Stationery, Photocopying and Binding	2,000	330
221012 Small Office Equipment	2,268	717
221017 Membership dues and Subscription fees.	1,000	0
223001 Property Management Expenses	1,072	410
227001 Travel inland	5,720	960
Total for Budget Output	13,756	2,672
Wage	0	0
Non-Wage	13,756	2,672
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

i) Routine Assets Register Management	i) 15 Verification of assets undertaken	No variation
ii) Verification of goods, Services and assets	ii) 45 Receipt of goods and services conducted	
iii) Receipt of goods, services and works	iii) 45 receipts of goods and services dispatched to the respective Users	
iiV) Accountability of goods and services	iv) All the receipts for goods and Services were accounted for & verified by Internal Audit	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,932	430
223001 Property Management Expenses	1,000	0
227001 Travel inland	1,792	135
227004 Fuel, Lubricants and Oils	3,360	0
228002 Maintenance-Transport Equipment	1,516	119
Total for Budget Output	10,800	684
Wage	0	0
Non-Wage	10,800	684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1. Annual Procurement and Disposal of District Assets	NA
2. Verification of Market prices for goods and Services	
3. Conduct, Evaluation of prospective Service Providers	
4. Conduct Contract Committee Meetings	
5. Submit Quarterly Procurement Progress report	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	96
221011 Printing, Stationery, Photocopying and Binding	6,000	300
223001 Property Management Expenses	800	174
227001 Travel inland	2,800	500
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	12,400	1,320
Wage	0	0
Non-Wage	12,400	1,320

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Annual Management and update of District Records and documents done	i) Routine dispatch of mails/letters to various offices ii) Updated soft copy master register in a computer for the staff iii) Updated personal letters of staff in the District iv) Received and routed all incoming mails CAO for action	No Variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,034
221012 Small Office Equipment	416	104
227001 Travel inland	2,464	1,366
227004 Fuel, Lubricants and Oils	3,000	612
228002 Maintenance-Transport Equipment	2,000	506
Total for Budget Output	12,880	4,622
Wage	0	0
Non-Wage	12,880	4,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Routine Maintainance and Management District Head Quarters and the Administration Department	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,780	8,710
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	8,000	3,215
221002 Workshops, Meetings and Seminars	70,633	12,310
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	15,000	511
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	19,000	7,385
221012 Small Office Equipment	2,000	692

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	2,700	0
221017 Membership dues and Subscription fees.	3,000	2,422
221020 Litigation and related expenses	18,000	8,350
222001 Information and Communication Technology Services.	23,600	3,770
223001 Property Management Expenses	33,840	7,500
223004 Guard and Security services	10,096	790
227001 Travel inland	74,878	10,660
227004 Fuel, Lubricants and Oils	34,984	10,213
228002 Maintenance-Transport Equipment	23,000	3,735
263402 Transfer to Other Government Units	1,479,828	0
282301 Transfers to Government Institutions	43,468	0
Total for Budget Output	1,963,847	80,763
Wage	0	0
Non-Wage	1,687,997	31,336
GoU Dev	0	0
Ext Finance	275,850	49,427

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1. Public Relations,	i) 1 Quarterly District newsletter produced and disseminated	No variations
2. Awareness Campaigns,	ii) 1 Quarterly District press conference held	
3. Sensitizations and Adverts	iii) 10 Quarterly updates of the district website implemented	
4. Updating the district Website		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960	104
221001 Advertising and Public Relations	2,876	252
221009 Welfare and Entertainment	434	0
221011 Printing, Stationery, Photocopying and Binding	676	170
221012 Small Office Equipment	4,714	1,030
222001 Information and Communication Technology Services.	100	0
227004 Fuel, Lubricants and Oils	1,040	395
Total for Budget Output	10,800	1,951
Wage	0	0
Non-Wage	10,800	1,951
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934

Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Strengthening of LLGs through Monitoring, Supervision and Supporting done	Strengthened Governance in all Government Institutions in two Quarters Mentored SACAOs and TCs on Government Policies Distributed Circular on Key Presidential Directives on Wetlands and Forestry	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
221009 Welfare and Entertainment	2,800	300
221011 Printing, Stationery, Photocopying and Binding	10,800	150
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	2,800	145
227004 Fuel, Lubricants and Oils	17,000	0
263402 Transfer to Other Government Units	0	720,218
Total for Budget Output	80,400	720,813
Wage	0	0
Non-Wage	80,400	400,090
GoU Dev	0	320,723
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

Routine Monitoring and supervision of UGFIT Projects done	1 Monitoring of UGIFT Projects done by CAO's Office	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,650
Total for Budget Output	15,000	3,650
Wage	0	0
Non-Wage	15,000	3,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,062,638	2,144,726
Wage	1,802,873	427,206

VOTE: 934 Yumbe District

Quarter 3

Non-Wage	3,321,074	1,250,473
GoU Dev	1,662,841	417,621
Ext Finance	275,850	49,427

VOTE: 934 Yumbe District

Quarter 3

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		
1 CORDINATION WITH KEY STAKEHOLDER DONE	staff trained on local revenue mobilization	staff trained and no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	362,745	70,028
221002 Workshops, Meetings and Seminars	4,000	2,500
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	2,000	250
221016 Systems Recurrent costs	30,000	4,500
223001 Property Management Expenses	1,000	0
227001 Travel inland	22,000	5,228
227004 Fuel, Lubricants and Oils	12,000	3,500
228002 Maintenance-Transport Equipment	6,000	1,860
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	449,745	89,866
Wage	362,745	70,028
Non-Wage	79,000	17,838
GoU Dev	8,000	2,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

local revenue mobilisation and sensatisation and revenue enhancement meeting done.	Local Revenue mobilized	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	1,700	125
227001 Travel inland	8,076	1,010
227004 Fuel, Lubricants and Oils	8,500	2,062
312229 Other ICT Equipment - Acquisition	10,800	0

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	33,076	4,072
Wage	0	0
Non-Wage	21,076	4,072
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

• Quarterly Reports submitted	1 Quarterly Reports Submitted	Reports up to date
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	569
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	919
Wage	0	0
Non-Wage	7,300	919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

QUARTERLY MONITORING	monitoring conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	2,650
Total for Budget Output	18,000	2,650
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	2,650
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
internal and external audit and interfacing the PAC.	PAC meeting on Audit Queries	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,450	1,225
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,550	3,420
227004 Fuel, Lubricants and Oils	5,000	2,437
312221 Light ICT hardware - Acquisition	17,000	3,000
313229 Other ICT Equipment - Improvement	3,000	0
Total for Budget Output	52,000	10,082
Wage	0	0
Non-Wage	26,000	5,582
GoU Dev	26,000	4,500
Ext Finance	0	0
Total for Department	560,121	107,588
Wage	362,745	70,028
Non-Wage	133,376	28,410
GoU Dev	64,000	9,150
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

50 land applications approved and renewed	36 land application approved and renewed and one DLB meeting held and minutes produced	More number of Land applications received
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	3,918
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	843	170
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	35,343	5,588
Wage	0	0
Non-Wage	35,343	5,588
GoU Dev	0	0
Ext Finance	0	0

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

1 DSC meeting, Interview sessions conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,204	6,616
221001 Advertising and Public Relations	2,100	0
221004 Recruitment Expenses	20,000	3,628
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	125
227001 Travel inland	7,686	1,535

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	68,890	12,279
Wage	25,204	6,616
Non-Wage	43,686	5,663
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

2 contracts committee meetings would be conducted to extend expired contracts and approve contracts awards, evaluation reports, 1 PPDA quarterly reports prepared and submitted to PPDA	2 contracts committee meetings was conducted to approve procurement method and bid documents	There was no Variation in Q3 performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,164	5,149
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	695	173
227001 Travel inland	2,000	500
Total for Budget Output	32,859	7,072
Wage	23,164	5,149
Non-Wage	9,695	1,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

2 Council Sessions conducted with relevant resolutions passed, 2 minutes prepared	1 council sessions conducted with relevant resolutions passed, 2 minutes prepared on the following Council 28/03/2024 Finance committee 05/03/2024 Production committee 17/03/2024 Social service commit 15/03/2024 Works 19/03/2024 Natural R. 16/03/2024	There is no Variation in Q3 performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,934	49,510
211105 Ex-Gratia for Political leaders.	109,264	151,514
221002 Workshops, Meetings and Seminars	14,000	2,500
221007 Books, Periodicals & Newspapers	1,109	146
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,791	320
221011 Printing, Stationery, Photocopying and Binding	2,000	770
221012 Small Office Equipment	2,000	555
223001 Property Management Expenses	2,000	0
227001 Travel inland	144,480	28,726
227004 Fuel, Lubricants and Oils	2,000	0
312235 Furniture and Fittings - Acquisition	4,980	0
Total for Budget Output	482,058	234,041
Wage	196,934	49,510
Non-Wage	280,144	184,531
GoU Dev	4,980	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 reforms

2 Business committee meetings would be conducted with clear order paper adopted, 5 standing committee meetings conducted with clear recommendations to the council	One Business committee meeting was conducted with clear order paper adopted, 5 standing committee meetings conducted with clear recommendations to the council	There was no variation in Q3 performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	416
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,243	0

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	739
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,843	1,155
Wage	0	0
Non-Wage	10,843	1,155
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,666
221011 Printing, Stationery, Photocopying and Binding	1,645	372
227001 Travel inland	5,733	1,433
227004 Fuel, Lubricants and Oils	3,200	798
Total for Budget Output	28,578	7,269
Wage	0	0
Non-Wage	28,578	7,269
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: 18011205 Effective DPI Programme Secretariat

1 monitoring and supervision of programme implementation conducted with reports produced, 3 DEC meetings conducted and minutes produced	One monitoring and supervision of programme implementation conducted with reports produced, 3 DEC meetings conducted and minutes produced	There is no variation in the performance of Q3 implementation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	910
221002 Workshops, Meetings and Seminars	4,600	200
221007 Books, Periodicals & Newspapers	900	526

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	990
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	605
221017 Membership dues and Subscription fees.	1,500	450
223001 Property Management Expenses	500	250
227001 Travel inland	15,000	3,228
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	17,000	3,778
Total for Budget Output	65,000	11,437
Wage	0	0
Non-Wage	65,000	11,437
GoU Dev	0	0
Ext Finance	0	0
Total for Department	723,572	278,840
Wage	245,303	61,275
Non-Wage	473,289	217,565
GoU Dev	4,980	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

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 paid for the months of January, February and March 2024	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,714	396,478
221002 Workshops, Meetings and Seminars	0	28,689
221009 Welfare and Entertainment	0	85
221011 Printing, Stationery, Photocopying and Binding	0	6,449
222001 Information and Communication Technology Services.	0	420
223001 Property Management Expenses	0	0
223005 Electricity	0	473
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	450
227001 Travel inland	0	31,550
227004 Fuel, Lubricants and Oils	0	18,967
228002 Maintenance-Transport Equipment	0	13,107
Total for Budget Output	1,539,714	496,668
Wage	1,539,714	396,478
Non-Wage	0	100,190
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	165
312219 Other Transport equipment - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	165

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	0165
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,450
221002 Workshops, Meetings and Seminars	0	17,201
221011 Printing, Stationery, Photocopying and Binding	0	7,003
222001 Information and Communication Technology Services.	0	0
223005 Electricity	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	56,087
227004 Fuel, Lubricants and Oils	0	23,980
228001 Maintenance-Buildings and Structures	0	0
228002 Maintenance-Transport Equipment	0	7,920
Total for Budget Output	0	115,641
	Wage	0
	Non-Wage	0
	GoU Dev	0115,641
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	41,159
221009 Welfare and Entertainment	0	9,528
221011 Printing, Stationery, Photocopying and Binding	0	30,234
227001 Travel inland	0	37,656
Total for Budget Output	0	118,577
	Wage	0
	Non-Wage	0118,577

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

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

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.

Support UMFSNP Activities in 100 schools across the districtNA

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 districtNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	13,795	4,733
221008 Information and Communication Technology Supplies.	1,968	0
221011 Printing, Stationery, Photocopying and Binding	3,942	319
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	21,674	10,075
227004 Fuel, Lubricants and Oils	11,821	11,466
Total for Budget Output	53,200	26,593
Wage	0	0
Non-Wage	53,200	26,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	175,995	0
312121 Non-Residential Buildings - Acquisition	3,600	0
Total for Budget Output	179,595	0
Wage	0	0
Non-Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	179,5950
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

50 Farmers supported to acquire Micro scale equipmentNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	332,384	0
Total for Budget Output	332,384	0
Wage	0	0
Non-Wage	0	0
GoU Dev	332,384	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,079	0
224003 Agricultural Supplies and Services	0	3,750
224006 Food Supplies	7,922	0
227001 Travel inland	35,814	0
Total for Budget Output	55,815	3,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,750
Ext Finance	55,815	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,372	0
221008 Information and Communication Technology Supplies.	480	0
221011 Printing, Stationery, Photocopying and Binding	2,964	0
227001 Travel inland	16,296	0
227004 Fuel, Lubricants and Oils	8,888	3,100
Total for Budget Output	40,000	3,100
Wage	0	0
Non-Wage	40,000	3,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,200,708	764,493
Wage	1,539,714	396,478
Non-Wage	93,200	248,459
GoU Dev	511,979	119,556
Ext Finance	55,815	0

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100% of health facilities without stock out of essential medicines and health supplies	100% of health facilities without stock out of essential medicines and health supplies	No Variation
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PIAP Output: 1203010505 Blood products available

25%of the CEMOC facilities without stock out of blood.	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

5 vacant positions filled on replacement	NA
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25%OPD attendances with cough screened and tested for TB	NA
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

of the Health facilities filled with critical health staff	NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2 maternal and perinatal deaths reduced	NA
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90% of the national minimum health care package is delivered at all levels	NA
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25% Incidences and prevvalence of HIV/AIDS, TB and malaria reduced	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,376,189	1,807,830
221001 Advertising and Public Relations	172,561	10,000
221002 Workshops, Meetings and Seminars	862,803	102,419
224001 Medical Supplies and Services	2,400	0
225204 Monitoring and Supervision of capital work	82,986	38,373
227001 Travel inland	2,317,277	75,427
227004 Fuel, Lubricants and Oils	98,572	0
263308 Sector Conditional Grant (Non-Wage)	2,251,984	589,976
263402 Transfer to Other Government Units	335,772	0
312121 Non-Residential Buildings - Acquisition	1,435,017	72,112
312221 Light ICT hardware - Acquisition	13,500	13,500

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	240,043	0
Total for Budget Output	16,189,104	2,709,636
Wage	8,376,189	1,807,830
Non-Wage	2,251,984	589,976
GoU Dev	2,109,717	123,985
Ext Finance	3,451,213	187,846

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

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

2 Trainings conducted on HIV Prevention and Manangement NA
1 Mentorship on HIV Prevention, Care and Treatment
1 Community Awareness creation and sensitization
1 Radio Talkshow conducted on HIV Prevention and Management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	1,000
221002 Workshops, Meetings and Seminars	6,250	0
227001 Travel inland	17,500	1,224
Total for Budget Output	25,000	2,224
Wage	0	0
Non-Wage	25,000	2,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

12 DHT Coordination meetings conducted NA
1 Supervision conducted by DHO's office
3 Monthly Health Sub District Support Supervisions conducted

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	1,600	400
212103 Incapacity benefits (Employees)	1,200	900
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	43,636	2,487
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	6,000	450
221009 Welfare and Entertainment	4,000	771
221011 Printing, Stationery, Photocopying and Binding	9,008	1,350
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,760	400
223005 Electricity	1,000	300
227001 Travel inland	129,632	11,489
227004 Fuel, Lubricants and Oils	38,628	19,320
228002 Maintenance-Transport Equipment	22,523	3,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,558
Total for Budget Output	275,088	44,380
Wage	0	0
Non-Wage	275,088	44,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,489,192	2,756,240
Wage	8,376,189	1,807,830
Non-Wage	2,552,072	636,579
GoU Dev	2,109,717	123,985
Ext Finance	3,451,213	187,846

VOTE: 934 Yumbe District

Quarter 3

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.		
15 Classrooms constructed ,15 classrooms rehabilitated and 25 Stances of VIP Latrines constructed in 9 primary Schools.	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	183,225	66,153
228001 Maintenance-Buildings and Structures	508,471	150,309
263402 Transfer to Other Government Units	292,506	0
312121 Non-Residential Buildings - Acquisition	975,000	275,417
312235 Furniture and Fittings - Acquisition	79,159	0
313121 Non-Residential Buildings - Improvement	70,760	65,157
Total for Budget Output	2,109,121	557,037
Wage	0	0
Non-Wage	440,000	150,309
GoU Dev	1,669,121	406,727
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,751,083	2,871,561
Total for Budget Output	11,751,083	2,871,561
Wage	11,751,083	2,871,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 934

Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,795,949	932,017
Total for Budget Output	2,795,949	932,017
Wage	0	0
Non-Wage	2,795,949	932,017
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grants to 10 Secondary Schools. 2 Seed Secondary Schools Constructed	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,044	57,662
263308 Sector Conditional Grant (Non-Wage)	977,520	356,145
263402 Transfer to Other Government Units	54,443	0
312121 Non-Residential Buildings - Acquisition	831,520	335,782
Total for Budget Output	1,963,526	749,590
Wage	0	0
Non-Wage	977,520	356,145
GoU Dev	986,006	393,445
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

250 teachers paid salaries.	1,022,491,189.999 paid as salary for 250 teachers for the 3 months	No variation
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Facilities constructed for Drajini Hill Seed and Lodonga Seed ss	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	1,100,841

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,105,657	1,100,841
Wage	4,105,657	1,100,841
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,136,115	351,984
263308 Sector Conditional Grant (Non-Wage)	773,560	473,549
282301 Transfers to Government Institutions	8,681	0
Total for Budget Output	2,918,357	825,533
Wage	2,136,115	351,984
Non-Wage	773,560	473,549
GoU Dev	8,681	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,000	18,100
Total for Budget Output	20,000	18,100
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	18,100
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	1,721
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	61,000	10,000
227004 Fuel, Lubricants and Oils	40,000	13,332
228002 Maintenance-Transport Equipment	7,676	1,559
Total for Budget Output	117,096	27,612
Wage	0	0
Non-Wage	117,096	27,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

3 quarterly education management services implemented and achieved. NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,777	22,850
212103 Incapacity benefits (Employees)	7,010	500
221002 Workshops, Meetings and Seminars	140,000	23,600
221007 Books, Periodicals & Newspapers	2,000	1,260
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	20,394	1,668
221012 Small Office Equipment	4,000	1,369
227001 Travel inland	65,915	9,199
227004 Fuel, Lubricants and Oils	50,000	14,220
228002 Maintenance-Transport Equipment	33,404	8,243
273102 Incapacity, death benefits and funeral expenses	2,000	0
282103 Scholarships and related costs	19,000	8,000

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	445,499	92,242
Wage	97,777	22,850
Non-Wage	162,329	61,218
GoU Dev	0	0
Ext Finance	185,394	8,174

Budget Output: 320038 Sports Development and Oversight

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

3 primary ,secondary and community games organized. Secondary games organized and supported No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,175	8,667
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221017 Membership dues and Subscription fees.	10,000	3,867
227001 Travel inland	39,200	16,579
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	5,000	1,395
Total for Budget Output	86,375	35,842
Wage	0	0
Non-Wage	86,375	35,842
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	12,487	0
Total for Budget Output	12,487	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,487	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	137 SNE schools identified and supported	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
227001 Travel inland	5,386	1,795
Total for Budget Output	10,386	3,462
Wage	0	0
Non-Wage	10,386	3,462
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,335,537	7,213,836
Wage	18,090,632	4,347,236
Non-Wage	5,363,216	2,040,154
GoU Dev	2,696,296	818,272
Ext Finance	185,394	8,174

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of 5 Markets, 6 Resource Centers and 4 Playfields

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	874,491	152,352
312121 Non-Residential Buildings - Acquisition	6,036,819	642,370
Total for Budget Output	6,911,311	794,722
Wage	0	0
Non-Wage	0	0
GoU Dev	6,911,311	794,722
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Mijale Kilaji, Kulikulinga Kuru Road rehabilitated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,200	500
221011 Printing, Stationery, Photocopying and Binding	6,000	450
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	43,810	26,470
227001 Travel inland	5,800	1,745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	8,539
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,023,810	37,704
Wage	0	0
Non-Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,023,810
	Ext Finance	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Increase capacity of existing transport infrastructure and services

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	0
221007 Books, Periodicals & Newspapers	1,500	340
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	42,184	2,748
227001 Travel inland	19,500	450
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	48,000	0
Total for Budget Output	166,184	3,538
Wage	0	0
Non-Wage	166,184	3,538
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Routine Manual and mechanized maintenance of DUCAR Roads

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	554,348	0
Total for Budget Output	554,348	0
Wage	0	0
Non-Wage	554,348	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,174	480
312131 Roads and Bridges - Acquisition	11,170,830	2,150,729
Total for Budget Output	11,202,004	2,151,209
Wage	0	0
Non-Wage	0	0
GoU Dev	11,202,004	2,151,209
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

Increase on the ICT Coverage in the District NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	450
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	480	300
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313221 Light ICT hardware - Improvement	10,000	7,000
Total for Budget Output	31,000	9,000
Wage	0	0
Non-Wage	11,000	2,000
GoU Dev	20,000	7,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries and allowancesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	362,485	48,701
Total for Budget Output	362,485	48,701
Wage	362,485	48,701
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,251,142	3,044,874
Wage	362,485	48,701
Non-Wage	731,532	5,538
GoU Dev	19,157,125	2,990,635
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 DWSSC meetings, 1 Extension workers planning and review meetings, Drill 20 boreholes fitted hand pumps, drill 1 production well, extension of piped water supply scheme in Kerwa s/c, design 1 piped water supply scheme, carryout source protection activities, Support to Environment and social safe guard activities, Follow up on baseline surveys 2 times in 20 villages, 1 monitoring of water and sanitation activities, Support to World water day activities, Sanitation activities (CLTS) at household level	NA
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 DWSSC meetings, 1 Extension workers planning and review meetings, Drill 20 boreholes fitted hand pumps, drill 1 production well, extension of piped water supply scheme in Kerwa s/c, design 1 piped water supply scheme, carryout source protection activities, Support to Environment and social safe guard activities, Follow up on baseline surveys 2 times in 20 villages, 1 monitoring of water and sanitation activities, Support to World water day activities, Sanitation activities (CLTS) at household level	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	13,069
221002 Workshops, Meetings and Seminars	34,352	9,696
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	1,650
221012 Small Office Equipment	2,096	461
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	105,579	11,019
227004 Fuel, Lubricants and Oils	16,000	4,496
228002 Maintenance-Transport Equipment	16,000	590
263310 Sector Development Grant	1,201,520	202,889
263311 Transitional Development Grant	14,815	6,435

VOTE: 934 Yumbe District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
263402 Transfer to Other Government Units		33,284		0	
Total for Budget Output		1,500,042		250,305	
Wage		51,797		13,069	
Non-Wage		176,674		27,912	
GoU Dev		1,249,619		209,324	
Ext Finance		21,953		0	
Total for Department		1,500,042		250,305	
Wage		51,797		13,069	
Non-Wage		176,674		27,912	
GoU Dev		1,249,619		209,324	
Ext Finance		21,953		0	

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Organization of 1 DENRC meeting	Late induction of the committee memebrs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,500	300
221002 Workshops, Meetings and Seminars	33,980	5,590
223006 Water	500	0
224003 Agricultural Supplies and Services	648,000	83,537
225101 Consultancy Services	10,000	0
227001 Travel inland	93,860	540
227004 Fuel, Lubricants and Oils	3,000	1,998
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	1,497,840	91,965
Wage	0	0
Non-Wage	81,980	14,152
GoU Dev	1,410,000	77,813
Ext Finance	5,860	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701 Expanded transmission network

0.125	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	465,000	159,569
227001 Travel inland	117,000	0
Total for Budget Output	600,000	159,569
Wage	0	0
Non-Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	600,000	159,569
	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

Implementation of 1 land use framework and orerly
Developments done

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	3,000	
225201 Consultancy Services-Capital	11,802	0	
227001 Travel inland	2,300	1,000	
Total for Budget Output	18,102	4,000	
Wage	0	0	
Non-Wage	5,500	4,000	
GoU Dev	11,802	0	
Ext Finance	800	0	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

1 National Service Scheme Program implemented

NA

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

Monthly salary paid for staff

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	356,587	88,844	
221007 Books, Periodicals & Newspapers	200	100	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	2,200	708	
221011 Printing, Stationery, Photocopying and Binding	5,234	1,990	
221012 Small Office Equipment	2,789	0	
221017 Membership dues and Subscription fees.	1,000	0	
223005 Electricity	1,000	500	
223006 Water	500	0	

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,298	310
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	404,308	92,452
Wage	356,587	88,844
Non-Wage	22,321	3,608
GoU Dev	25,000	0
Ext Finance	400	0
Total for Department	2,520,249	347,986
Wage	356,587	88,844
Non-Wage	109,801	21,760
GoU Dev	2,046,802	237,382
Ext Finance	7,060	0

VOTE: 934

Yumbe District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

2 PWDs supportedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

26 ICOLEW Groups26 ICOLEW GroupsN/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	325
221008 Information and Communication Technology Supplies.	5,000	150
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,784	2,952
Total for Budget Output	21,784	3,427
Wage	0	0
Non-Wage	21,784	3,427
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 Survivors318More cases reported due to creation of awareness

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

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	243,354	23,931
221011 Printing, Stationery, Photocopying and Binding	6,920	0
224007 Relief Supplies	173,795	0
227001 Travel inland	217,575	9,520
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	644,644	34,952
Wage	0	0
Non-Wage	17,000	5,000
GoU Dev	0	0
Ext Finance	627,644	29,952

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 National Celebration(Women's day)	1	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,181	2,737
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,528	4,245
227004 Fuel, Lubricants and Oils	3,380	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	27,089	6,982
Wage	0	0
Non-Wage	27,089	6,982
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

20 Staff Salaries Paid	20 staffs salaries paid	N/A
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VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,580	48,475
221009 Welfare and Entertainment	3,000	750
221017 Membership dues and Subscription fees.	200	0
228002 Maintenance-Transport Equipment	8,000	2,340
Total for Budget Output	250,780	51,565
Wage	239,580	48,475
Non-Wage	11,200	3,090
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 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council	1 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	1,710
224001 Medical Supplies and Services	3,000	0
227001 Travel inland	40,581	8,092
227004 Fuel, Lubricants and Oils	7,000	2,509
Total for Budget Output	65,281	12,311
Wage	0	0
Non-Wage	65,281	12,311
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

26 lower Administrative offices supported to implement Social Program	NA
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VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

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
225202 Environment Impact Assessment for Capital Works	1,802	1,802
263402 Transfer to Other Government Units	246,063	0
Total for Budget Output	247,865	1,802
Wage	0	0
Non-Wage	0	0
GoU Dev	247,865	1,802
Ext Finance	0	0
Total for Department	1,277,443	111,039
Wage	239,580	48,475
Non-Wage	162,354	30,810
GoU Dev	247,865	1,802
Ext Finance	627,644	29,952

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

	3 Inception Meeting held on the Impact of Refugee Influx and Additional Population on Food Security and Nutrition in the District	No Variations
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

	I District Draft Work plan and Budget Produced	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,725
221009 Welfare and Entertainment	5,949	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	9,857	1,350
227001 Travel inland	27,302	4,742
227004 Fuel, Lubricants and Oils	2,000	1,995
Total for Budget Output	61,107	9,812
Wage	0	0
Non-Wage	32,000	7,817
GoU Dev	29,107	1,995
Ext Finance	0	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

District Planning Vehicle Repaired	Repair of the District Planning Vehicle done	No Variation
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

	Purchase of Small Office Equipment for ICT (Toners and Laptop Chargers)	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,324	0
228002 Maintenance-Transport Equipment	23,676	8,871
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	300

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	65,000	9,171
Wage	0	0
Non-Wage	30,000	8,871
GoU Dev	35,000	300
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

1 Quarterly Report Prepared and Submitted

No Variation

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,532	5,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	150
212102 Medical expenses (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	268,749	5,090
221009 Welfare and Entertainment	11,700	875
221011 Printing, Stationery, Photocopying and Binding	106,153	40
221012 Small Office Equipment	1,400	200
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	366,688	9,568
227004 Fuel, Lubricants and Oils	181,666	6,555
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	993,788	28,975
Wage	41,532	5,497
Non-Wage	20,324	2,225
GoU Dev	76,102	21,253
Ext Finance	855,830	0
Total for Department	1,119,895	47,958

VOTE: 934 Yumbe District

Quarter 3

Wage	41,532	5,497
Non-Wage	82,324	18,913
GoU Dev	140,209	23,548
Ext Finance	855,830	0

VOTE: 934 Yumbe District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,036	0
222001 Information and Communication Technology Services.	904	226
227001 Travel inland	17,856	4,882
227004 Fuel, Lubricants and Oils	5,124	1,281
Total for Budget Output	24,920	6,389
Wage	0	0
Non-Wage	24,920	6,389
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

Monitoring and inspection of proejects NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,728	0
227004 Fuel, Lubricants and Oils	2,272	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	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

Payment of staff slairies, audit of dsitric programs, audit of LLgs, Audit of schools , health units and government proejects NA

VOTE: 934 Yumbe District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	360	90
221012 Small Office Equipment	1,200	300
225204 Monitoring and Supervision of capital work	6,000	2,711
227001 Travel inland	2,240	100
228001 Maintenance-Buildings and Structures	3,000	0
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	43,946	8,785
Wage	22,866	5,284
Non-Wage	6,080	790
GoU Dev	15,000	2,711
Ext Finance	0	0
Total for Department	72,866	15,174
Wage	22,866	5,284
Non-Wage	35,000	7,179
GoU Dev	15,000	2,711
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
	staff salaries paid and capacity building trainings done	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,659	5,302
221009 Welfare and Entertainment	2,000	499
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,971	580
227001 Travel inland	3,000	705
227004 Fuel, Lubricants and Oils	4,000	823
228002 Maintenance-Transport Equipment	1,900	0
Total for Budget Output	36,530	8,659
Wage	20,659	5,302
Non-Wage	15,871	3,357
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,500	380
Total for Budget Output	7,000	380
Wage	0	0
Non-Wage	7,000	380
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Mobilization, Sensitization, Campaigns and Meetings with the Local EnterprisesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,000	285
227004 Fuel, Lubricants and Oils	500	129
Total for Budget Output	3,500	1,164
Wage	0	0
Non-Wage	3,500	1,164
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	5,000	1,250
227001 Travel inland	500	126
227004 Fuel, Lubricants and Oils	4,000	2,002
Total for Budget Output	12,500	4,128
Wage	0	0
Non-Wage	12,500	4,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,530	14,331
Wage	20,659	5,302
Non-Wage	38,871	9,029

VOTE: 934 Yumbe District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

N / A

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	900,643	0
282301 Transfers to Government Institutions	25,956	0
312131 Roads and Bridges - Acquisition	500,000	0
313121 Non-Residential Buildings - Improvement	164,242	65,662
Total for Budget Output	1,590,841	65,662
Wage	0	0
Non-Wage	0	0
GoU Dev	1,590,841	65,662
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

Enforcement of Government Policies, Laws and Guidelines done1 Familiarization Exercise by CAO's office in the 26 LLGs doneNo Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	12,000	8,000
228002 Maintenance-Transport Equipment	16,000	10,111
Total for Budget Output	40,000	27,111
Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,00027,111
	GoU Dev	00
	Ext Finance	00

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

9 Month Staff Salary paidNo Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	1,802,8731,261,070
Total for Budget Output	1,802,8731,261,070
Wage	1,802,8731,261,070
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

1. Capacity Building of Staffs through Training 2. Staff Payroll Management done 3. Benchmarking and assessment of revenue mobilization done	i) Conducted 3 Training Committee Meeting ii) Undertaken training needs identification exercise iii) Provided capacity building for 4 Staff for Short term Courses iv) Procured 2 Office Laptops and Furniture for staff V) Conducted mentorship for LLG	I) Only two mentorship trainings were undertaken due to budget limitation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	17,0058,904
221003 Staff Training	13,96513,800
221009 Welfare and Entertainment	1,6001,200
221011 Printing, Stationery, Photocopying and Binding	8,2104,525
221012 Small Office Equipment	200100
221017 Membership dues and Subscription fees.	2,0000
222001 Information and Communication Technology Services.	200150

VOTE: 934

Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,768	37,406
227004 Fuel, Lubricants and Oils	12,240	9,850
312221 Light ICT hardware - Acquisition	10,480	10,400
Total for Budget Output	104,668	86,335
Wage	0	0
Non-Wage	32,668	23,237
GoU Dev	72,000	63,098
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Annual Pension, Gratuity and Salary Arrears paid in time

Quarterly Pension, Gratuity and Salary Arrears paid

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	407,802	667,313
273105 Gratuity	353,951	735,437
352880 Salary Arrears Budgeting	159,163	157,324
352881 Pension and Gratuity Arrears Budgeting	483,457	483,457
Total for Budget Output	1,404,373	2,043,531
Wage	0	0
Non-Wage	1,404,373	2,043,531
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

Routine District Service Commission Activities facilitated

i) 4 District Service Commission (DSC) meetings held
ii) One (1) Field visit conducted

I) More one DSC meeting was held to meet recruitment timeline

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	676	338
221009 Welfare and Entertainment	1,020	765
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	2,268	1,161
221017 Membership dues and Subscription fees.	1,000	500
223001 Property Management Expenses	1,072	670
227001 Travel inland	5,720	2,340
Total for Budget Output	13,756	6,524
Wage	0	0
Non-Wage	13,756	6,524
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

Routine Assets Management Updated	i) 40 Verification of assets undertaken ii) 75 Receipt of goods and services conducted iii) 60 receipts of goods and services dispatched to the respective Users iv) All the receipts for goods and Services were accounted for & verified by Internal Audit	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	375
221012 Small Office Equipment	1,932	992
223001 Property Management Expenses	1,000	500
227001 Travel inland	1,792	835
227004 Fuel, Lubricants and Oils	3,360	923
228002 Maintenance-Transport Equipment	1,516	254
Total for Budget Output	10,800	3,879

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,8003,879
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Annual Procurement and Disposal of District Assets done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	800288
221011 Printing, Stationery, Photocopying and Binding	6,0003,800
223001 Property Management Expenses	800522
227001 Travel inland	2,8001,500
227004 Fuel, Lubricants and Oils	2,000750
Total for Budget Output	12,4006,860
	Wage00
	Non-Wage12,4006,860
	GoU Dev00
	Ext Finance00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Annual Management and update of District Records and documents done

i) Routine dispatch of mails/letters to various offices
ii) Updated soft copy master register in a computer for the staff
iii) Updated personal letters of staff in the District
iv) Received and routed all incoming mails CAO for action

No Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	5,0003,790
221012 Small Office Equipment	416312
227001 Travel inland	2,4642,098

VOTE: 934

Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,687
228002 Maintenance-Transport Equipment	2,000	1,110
Total for Budget Output	12,880	8,997
Wage	0	0
Non-Wage	12,880	8,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Routine Maintainance and Management District Head
Quarters and the Administration Department

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)	92,780	57,035
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	8,000	5,715
221002 Workshops, Meetings and Seminars	70,633	37,000
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	15,000	1,611
221009 Welfare and Entertainment	4,000	2,300
221011 Printing, Stationery, Photocopying and Binding	19,000	9,745
221012 Small Office Equipment	2,000	1,192
221015 Financial and related losses	2,700	0
221017 Membership dues and Subscription fees.	3,000	2,422
221020 Litigation and related expenses	18,000	13,850
222001 Information and Communication Technology Services.	23,600	13,230
223001 Property Management Expenses	33,840	20,938
223004 Guard and Security services	10,096	2,790
227001 Travel inland	74,878	67,560

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	34,984	15,562
228002 Maintenance-Transport Equipment	23,000	12,385
263402 Transfer to Other Government Units	1,479,828	0
282301 Transfers to Government Institutions	43,468	0
Total for Budget Output	1,963,847	263,334
Wage	0	0
Non-Wage	1,687,997	91,023
GoU Dev	0	0
Ext Finance	275,850	172,311

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public Relations, Awareness Campaigns, Sensitizations and Adverts	I) 3 Quarterly District newsletter produced and disseminated accros sectors ii) 3 Quarterly District Press conference held iii) 30 Quarterly updates of the district website implemented	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960	843
221001 Advertising and Public Relations	2,876	2,614
221009 Welfare and Entertainment	434	434
221011 Printing, Stationery, Photocopying and Binding	676	504
221012 Small Office Equipment	4,714	1,130
222001 Information and Communication Technology Services.	100	100
227004 Fuel, Lubricants and Oils	1,040	650
Total for Budget Output	10,800	6,274
Wage	0	0
Non-Wage	10,800	6,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Strengthening of LLGs through Monitoring, Supervision and Supporting done	Strengthened Governance in all Government Institutions in two Quarters Mentored SACAOs and TCs on Government Policies Distributed Circular on Key Presidential Directives on Wetlands and Forestry	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
221009 Welfare and Entertainment	2,800	500
221011 Printing, Stationery, Photocopying and Binding	10,800	650
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	2,800	545
227004 Fuel, Lubricants and Oils	17,000	0
263402 Transfer to Other Government Units	0	1,815,118
Total for Budget Output	80,400	1,816,813
Wage	0	0
Non-Wage	80,400	1,064,965
GoU Dev	0	751,848
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

Routine Monitoring and supervision of UGFIT Projects done	1 Monitoring of UGIFT Projects done by CAO's Office	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,150
Total for Budget Output	15,000	11,150
Wage	0	0
Non-Wage	15,000	11,150
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	7,062,638	5,607,539
Wage	1,802,873	1,261,070
Non-Wage	3,321,074	3,293,550
GoU Dev	1,662,841	880,608
Ext Finance	275,850	172,311

VOTE: 934 Yumbe District

Quarter 3

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		
CORDINATION WITH KEY STAKEHOLDER DONE	3 staff trained on local revenue mobilization	staff trained and no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	362,745	212,549
221002 Workshops, Meetings and Seminars	4,000	3,500
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	2,000	750
221016 Systems Recurrent costs	30,000	19,495
223001 Property Management Expenses	1,000	125
227001 Travel inland	22,000	16,884
227004 Fuel, Lubricants and Oils	12,000	9,500
228002 Maintenance-Transport Equipment	6,000	5,358
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	449,745	270,161
Wage	362,745	212,549
Non-Wage	79,000	55,612
GoU Dev	8,000	2,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

local revenue mobilisation and sensitisation and revenue enhancement meeting done.	exchange visit to Zombo District for local revenue mobilization implemented	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	250

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,625
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	1,700	125
227001 Travel inland	8,076	6,529
227004 Fuel, Lubricants and Oils	8,500	5,187
312229 Other ICT Equipment - Acquisition	10,800	0
Total for Budget Output	33,076	13,715
Wage	0	0
Non-Wage	21,076	13,715
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

- Quarterly Reports submitted
- 3 Quarterly Reports Submitted
- Reports up to date

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	3,781
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	4,631
Wage	0	0
Non-Wage	7,300	4,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 934

Yumbe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
QUARTERLY MONITORING	3 Monitoring of Government Projects	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	13,650
Total for Budget Output	18,000	13,650
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	13,650
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
internal and external audit and interfacing the PAC.	meeting of Local Government PAC conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,450	1,225
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,550	9,631
227004 Fuel, Lubricants and Oils	5,000	4,062
312221 Light ICT hardware - Acquisition	17,000	3,000
313229 Other ICT Equipment - Improvement	3,000	0
Total for Budget Output	52,000	17,918
Wage	0	0
Non-Wage	26,000	13,418
GoU Dev	26,000	4,500
Ext Finance	0	0
Total for Department	560,121	320,075
Wage	362,745	212,549
Non-Wage	133,376	87,376
GoU Dev	64,000	20,150

VOTE: 934 Yumbe District

Quarter 3

Ext Finance	0	0
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VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

1	Three Land Board Meeting conducted and the minutes prepared	There is no Variation registered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	11,918
221007 Books, Periodicals & Newspapers	3,000	2,243
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	843	346
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	35,343	20,506
Wage	0	0
Non-Wage	35,343	20,506
GoU Dev	0	0
Ext Finance	0	0

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

1 DSC meeting, Interview sessions conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,204	15,628
221001 Advertising and Public Relations	2,100	0
221004 Recruitment Expenses	20,000	10,074

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	375
227001 Travel inland	7,686	4,235
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	68,890	36,437
Wage	25,204	15,628
Non-Wage	43,686	20,809
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 conducted to approve contracts awards, evaluation reports, 1 PPDA quarterly reports prepared and submitted to PPDA	6 contracts committee meetings conducted to extend expired contracts and approve contracts awards, evaluation reports, Q1-2 PPDA quarterly reports prepared and submitted to PPDA and approval of procurement methods and bid documents	There was no Variation in Q3 performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,164	16,408
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	695	520
227001 Travel inland	2,000	1,500
Total for Budget Output	32,859	22,678
Wage	23,164	16,408

VOTE: 934

Yumbe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,695	6,270
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Council Sessions conducted with relevant resoultions passed, 2 minutes prepared	4 council sessions conducted with relevant resolutions passed, 4 minutes prepared	There is no Variation in Q3 performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	196,934	147,630
211105 Ex-Gratia for Political leaders.	109,264	412,245
221002 Workshops, Meetings and Seminars	14,000	8,600
221007 Books, Periodicals & Newspapers	1,109	701
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	1,791	1,215
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
223001 Property Management Expenses	2,000	660
227001 Travel inland	144,480	74,623
227004 Fuel, Lubricants and Oils	2,000	500
312235 Furniture and Fittings - Acquisition	4,980	0
Total for Budget Output	482,058	649,924
	Wage	196,934
	Non-Wage	280,144
	GoU Dev	4,980
	Ext Finance	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 reforms

1 Business committee meeting conducted with clear order paper adopted, 1 standing committee meetings conducted with clear recommendations to the council	5 Business committee meetings conducted with clear order paper adopted, 15 standing committee meetings conducted with clear recommendations to the council	There was no variation in Q3 performance
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VOTE: 934 Yumbe District

Quarter 3

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
221002 Workshops, Meetings and Seminars	3,600	2,126
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	1,243	496
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	996
Total for Budget Output	10,843	6,118
Wage	0	0
Non-Wage	10,843	6,118
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	13,500
221011 Printing, Stationery, Photocopying and Binding	1,645	986
227001 Travel inland	5,733	4,299
227004 Fuel, Lubricants and Oils	3,200	1,596
Total for Budget Output	28,578	20,381
Wage	0	0
Non-Wage	28,578	20,381
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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

1 monitoring and supervision of programme implementation conducted with reports produced, 3 DEC meetings conducted and minutes produced	3 monitoring and supervision of programme implementation conducted with reports produced, 9 DEC meetings conducted and minutes produced	There is no variation in the performance of Q3 implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	1,110
221002 Workshops, Meetings and Seminars	4,600	2,500
221007 Books, Periodicals & Newspapers	900	675
221008 Information and Communication Technology Supplies.	2,000	1,450
221009 Welfare and Entertainment	3,000	2,235
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	1,500	772
223001 Property Management Expenses	500	250
227001 Travel inland	15,000	10,633
227004 Fuel, Lubricants and Oils	16,000	7,996
228002 Maintenance-Transport Equipment	17,000	12,150
Total for Budget Output	65,000	41,271
Wage	0	0
Non-Wage	65,000	41,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	723,572	797,315
Wage	245,303	179,666
Non-Wage	473,289	617,649
GoU Dev	4,980	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 paid for the months of January, February and March 2024	46 Extension staff paid Salaries for July, August, September, October November, December 2023 and January, February, March 2024	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,714	1,151,455
221002 Workshops, Meetings and Seminars	0	28,824
221009 Welfare and Entertainment	0	1,555
221011 Printing, Stationery, Photocopying and Binding	0	6,449
222001 Information and Communication Technology Services.	0	420
223001 Property Management Expenses	0	600
223005 Electricity	0	473
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	450
227001 Travel inland	0	35,086
227004 Fuel, Lubricants and Oils	0	18,967
228002 Maintenance-Transport Equipment	0	14,447
Total for Budget Output	1,539,714	1,258,726
Wage	1,539,714	1,151,455
Non-Wage	0	107,271
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	165
312219 Other Transport equipment - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	165
Wage	0	0
Non-Wage	0	0
GoU Dev	0	165
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	0	3,450
221002 Workshops, Meetings and Seminars	0	17,201
221011 Printing, Stationery, Photocopying and Binding	0	7,003
222001 Information and Communication Technology Services.	0	0
223005 Electricity	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	56,087
227004 Fuel, Lubricants and Oils	0	23,980
228001 Maintenance-Buildings and Structures	0	0
228002 Maintenance-Transport Equipment	0	7,920
Total for Budget Output	0	115,641
Wage	0	0
Non-Wage	0	0
GoU Dev	0	115,641
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	41,159
221009 Welfare and Entertainment	0	10,628
221011 Printing, Stationery, Photocopying and Binding	0	30,234
227001 Travel inland	0	41,160
Total for Budget Output	0	123,181
Wage	0	0
Non-Wage	0	123,181
GoU Dev	0	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.

Support UMFSNP Activities in 100 schools across the district

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	13,795	7,733
221008 Information and Communication Technology Supplies.	1,968	0
221011 Printing, Stationery, Photocopying and Binding	3,942	319
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	21,674	31,405
227004 Fuel, Lubricants and Oils	11,821	11,466
Total for Budget Output	53,200	50,923

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	53,20050,923
	GoU Dev	00
	Ext Finance	00

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	175,995	0
312121 Non-Residential Buildings - Acquisition	3,600	0
Total for Budget Output	179,595	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,595	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

50 Farmers supported to acquire Micro scale equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	332,384	0
Total for Budget Output	332,384	0
Wage	0	0
Non-Wage	0	0
GoU Dev	332,384	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

VOTE: 934

Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,079	0
224003 Agricultural Supplies and Services	0	3,750
224006 Food Supplies	7,922	0
227001 Travel inland	35,814	0
Total for Budget Output	55,815	3,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,750
Ext Finance	55,815	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	900
221002 Workshops, Meetings and Seminars	10,372	6,428
221008 Information and Communication Technology Supplies.	480	450
221011 Printing, Stationery, Photocopying and Binding	2,964	0
227001 Travel inland	16,296	16,296
227004 Fuel, Lubricants and Oils	8,888	5,730
Total for Budget Output	40,000	29,804
Wage	0	0
Non-Wage	40,000	29,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,200,708	1,582,189

VOTE: 934 Yumbe District

Quarter 3

Wage	1,539,714	1,151,455
Non-Wage	93,200	311,178
GoU Dev	511,979	119,556
Ext Finance	55,815	0

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

25% of health facilities without stock out of essential medicines and health supplies	100% of health facilities without stock out of essential medicines and health supplies	No Variation
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PIAP Output: 1203010505 Blood products available

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

25%OPD attendances with cough screened and tested for TB

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

of the Health facilities filled with critical health staff

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

2 maternal and perinatal deaths reduced

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90% of the national minimum health care package is delivered at all levels

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

25% Incidences and prevalence of HIV/AIDS, TB and malaria reduced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,376,189	5,435,634
221001 Advertising and Public Relations	172,561	19,639
221002 Workshops, Meetings and Seminars	862,803	402,065
224001 Medical Supplies and Services	2,400	0
225204 Monitoring and Supervision of capital work	82,986	57,212
227001 Travel inland	2,317,277	1,334,490
227004 Fuel, Lubricants and Oils	98,572	4,386
263308 Sector Conditional Grant (Non-Wage)	2,251,984	1,688,988

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	335,772	335,772
312121 Non-Residential Buildings - Acquisition	1,435,017	306,832
312221 Light ICT hardware - Acquisition	13,500	13,500
312233 Medical, Laboratory and Research & appliances - Acquisition	240,043	0
Total for Budget Output	16,189,104	9,598,518
Wage	8,376,189	5,435,634
Non-Wage	2,251,984	1,688,988
GoU Dev	2,109,717	713,316
Ext Finance	3,451,213	1,760,580

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

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

25% of the health workers trained on HIV prevention and Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	1,000
221002 Workshops, Meetings and Seminars	6,250	0
227001 Travel inland	17,500	1,224
Total for Budget Output	25,000	2,224
Wage	0	0
Non-Wage	25,000	2,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25% Health service planning, coordination and supervision conducted

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
212102 Medical expenses (Employees)	1,600	1,200
212103 Incapacity benefits (Employees)	1,200	900
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	43,636	9,197
221007 Books, Periodicals & Newspapers	300	225
221008 Information and Communication Technology Supplies.	6,000	3,450
221009 Welfare and Entertainment	4,000	2,770
221011 Printing, Stationery, Photocopying and Binding	9,008	5,495
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	2,760	1,770
223005 Electricity	1,000	550
227001 Travel inland	129,632	37,716
227004 Fuel, Lubricants and Oils	38,628	28,970
228002 Maintenance-Transport Equipment	22,523	11,705
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	3,084
Total for Budget Output	275,088	110,032
Wage	0	0
Non-Wage	275,088	110,032
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,489,192	9,710,774
Wage	8,376,189	5,435,634
Non-Wage	2,552,072	1,801,244
GoU Dev	2,109,717	713,316
Ext Finance	3,451,213	1,760,580

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

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

15 Classrooms constructed ,15 classrooms rehabilitated and 18 classrooms constructed , 15 classrooms rehabilitated and No variation
25 Stances af Vip Latrines constructed in 9 primary Schools 25 stances of Latrines constructed in 9Primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	183,225	125,234
228001 Maintenance-Buildings and Structures	508,471	150,309
263402 Transfer to Other Government Units	292,506	292,506
312121 Non-Residential Buildings - Acquisition	975,000	357,374
312235 Furniture and Fittings - Acquisition	79,159	12,320
313121 Non-Residential Buildings - Improvement	70,760	65,157
Total for Budget Output	2,109,121	1,002,901
Wage	0	0
Non-Wage	440,000	153,643
GoU Dev	1,669,121	849,259
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,751,083	8,700,345
Total for Budget Output	11,751,083	8,700,345
Wage	11,751,083	8,700,345
Non-Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,795,949	1,863,966
Total for Budget Output	2,795,949	1,863,966
Wage	0	0
Non-Wage	2,795,949	1,863,966
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grants to 10 Secondary Schools. 2 Seed
Secondary Schools Constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,044	64,437
263308 Sector Conditional Grant (Non-Wage)	977,520	681,985
263402 Transfer to Other Government Units	54,443	54,443
312121 Non-Residential Buildings - Acquisition	831,520	635,571
Total for Budget Output	1,963,526	1,436,436
Wage	0	0
Non-Wage	977,520	681,985
GoU Dev	986,006	754,451
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

250 teachers paid salaries	1,022,491,189.999 paid as salary for 250 teachers for the 3 months	No variation
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Facilities constructed for Drajini Hill Seed and Lodonga Seed ss	2 seed secondary schools constructed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	3,092,678
Total for Budget Output	4,105,657	3,092,678
Wage	4,105,657	3,092,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,136,115	1,204,645
263308 Sector Conditional Grant (Non-Wage)	773,560	731,402
282301 Transfers to Government Institutions	8,681	8,681
Total for Budget Output	2,918,357	1,944,729
Wage	2,136,115	1,204,645
Non-Wage	773,560	731,402
GoU Dev	8,681	8,681
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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\$ Thousand
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Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,000	18,100
Total for Budget Output	20,000	18,100
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	18,100
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	3,528
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	61,000	49,300
227004 Fuel, Lubricants and Oils	40,000	26,665
228002 Maintenance-Transport Equipment	7,676	4,117
Total for Budget Output	117,096	85,610
Wage	0	0
Non-Wage	117,096	85,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 934

Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

3 quarterly education management services implemented and achieved

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,777	67,592
212103 Incapacity benefits (Employees)	7,010	500
221002 Workshops, Meetings and Seminars	140,000	35,804
221007 Books, Periodicals & Newspapers	2,000	1,260
221009 Welfare and Entertainment	4,000	2,667
221011 Printing, Stationery, Photocopying and Binding	20,394	3,333
221012 Small Office Equipment	4,000	2,667
227001 Travel inland	65,915	22,913
227004 Fuel, Lubricants and Oils	50,000	24,219
228002 Maintenance-Transport Equipment	33,404	16,956
273102 Incapacity, death benefits and funeral expenses	2,000	0
282103 Scholarships and related costs	19,000	10,000
Total for Budget Output	445,499	187,911
Wage	97,777	67,592
Non-Wage	162,329	103,880
GoU Dev	0	0
Ext Finance	185,394	16,439

Budget Output: 320038 Sports Development and Oversight

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

3 primary ,secondary and community games organised

No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,175	12,783
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,000	4,367
227001 Travel inland	39,200	25,939
227004 Fuel, Lubricants and Oils	10,000	6,667
228002 Maintenance-Transport Equipment	5,000	1,851
Total for Budget Output	86,375	53,607
Wage	0	0
Non-Wage	86,375	53,607
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	12,487	0
Total for Budget Output	12,487	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,487	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

137 SNE schools identified and supported No variation

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,333
227001 Travel inland	5,386	3,591
Total for Budget Output	10,386	6,924
Wage	0	0
Non-Wage	10,386	6,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,335,537	18,393,208
Wage	18,090,632	13,065,261
Non-Wage	5,363,216	3,681,017
GoU Dev	2,696,296	1,630,491
Ext Finance	185,394	16,439

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of 5 Markets, 6 Resource Centers and 4 Playfields

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	874,491	345,222
312121 Non-Residential Buildings - Acquisition	6,036,819	2,127,251
Total for Budget Output	6,911,311	2,472,473
Wage	0	0
Non-Wage	0	0
GoU Dev	6,911,311	2,472,473
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Mijale Kilaji, Kulikulinga Kuru Road rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	2,000	110
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,200	2,050
221011 Printing, Stationery, Photocopying and Binding	6,000	1,840
221012 Small Office Equipment	2,000	980
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	1,000	748
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	43,810	26,470
227001 Travel inland	5,800	2,910

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	49,950
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,023,810	85,058
Wage	0	0
Non-Wage	0	0
GoU Dev	1,023,810	85,058
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Increase capacity of existing transport infrastructure and services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	6,500
221007 Books, Periodicals & Newspapers	1,500	680
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	42,184	5,986
227001 Travel inland	19,500	2,924
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	48,000	23,600
Total for Budget Output	166,184	39,690
Wage	0	0
Non-Wage	166,184	39,690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Routine Manual and mechanized maintenance of DUCAR Roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	554,348	333,139
Total for Budget Output	554,348	333,139
Wage	0	0
Non-Wage	554,348	333,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,174	710
312131 Roads and Bridges - Acquisition	11,170,830	5,765,806
Total for Budget Output	11,202,004	5,766,516
Wage	0	0
Non-Wage	0	0
GoU Dev	11,202,004	5,766,516
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

Increase on the ICT Coverage in the District

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	450
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	480	300
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,400	1,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313221 Light ICT hardware - Improvement	10,000	7,000
Total for Budget Output	31,000	10,500
Wage	0	0
Non-Wage	11,000	3,500
GoU Dev	20,000	7,000
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

Staff salaries and allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	362,485	145,492
Total for Budget Output	362,485	145,492
Wage	362,485	145,492
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,251,142	8,852,867

VOTE: 934 Yumbe District

Quarter 3

Wage	362,485	145,492
Non-Wage	731,532	376,329
GoU Dev	19,157,125	8,331,047
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 DWSSC meetings, 1 Extension workers planning and review meetings, Drill 20 boreholes fitted hand pumps, drill 1 production well, extension of piped water supply scheme in Kerwa s/c, design 1 piped water supply scheme, carryout source protection activities, Support to Environment and social safe guard activities, Follow up on baseline surveys 2 times in 20 villages, 1 monitoring of water and sanitation activities, Support to World water day activities, Sanitation activities (CLTS) at household level

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 DWSSC meetings, 1 Extension workers planning and review meetings, Drill 20 boreholes fitted hand pumps, drill 1 production well, extension of piped water supply scheme in Kerwa s/c, design 1 piped water supply scheme, carryout source protection activities, Support to Environment and social safe guard activities, Follow up on baseline surveys 2 times in 20 villages, 1 monitoring of water and sanitation activities, Support to World water day activities, Sanitation activities (CLTS) at household level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	38,848
221002 Workshops, Meetings and Seminars	34,352	17,111
221008 Information and Communication Technology Supplies.	1,600	0
221010 Special Meals and Drinks	1,000	487
221011 Printing, Stationery, Photocopying and Binding	6,000	3,200
221012 Small Office Equipment	2,096	461
225204 Monitoring and Supervision of capital work	16,000	9,804
227001 Travel inland	105,579	36,742
227004 Fuel, Lubricants and Oils	16,000	8,496

VOTE: 934 Yumbe District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	8,246
263310 Sector Development Grant	1,201,520	231,456
263311 Transitional Development Grant	14,815	6,435
263402 Transfer to Other Government Units	33,284	0
Total for Budget Output	1,500,042	361,285
Wage	51,797	38,848
Non-Wage	176,674	84,547
GoU Dev	1,249,619	237,891
Ext Finance	21,953	0
Total for Department	1,500,042	361,285
Wage	51,797	38,848
Non-Wage	176,674	84,547
GoU Dev	1,249,619	237,891
Ext Finance	21,953	0

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Two DENRC meetings held

Late induction of the
committee memebrs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,500	3,300
221002 Workshops, Meetings and Seminars	33,980	8,900
223006 Water	500	500
224003 Agricultural Supplies and Services	648,000	492,709
225101 Consultancy Services	10,000	0
227001 Travel inland	93,860	9,115
227004 Fuel, Lubricants and Oils	3,000	1,998
228004 Maintenance-Other Fixed Assets	1,000	280
Total for Budget Output	1,497,840	516,802
Wage	0	0
Non-Wage	81,980	29,817
GoU Dev	1,410,000	486,985
Ext Finance	5,860	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701 Expanded transmission network

0.125

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	465,000	465,000

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	117,000	0
Total for Budget Output	600,000	465,000
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	465,000
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

Implementation of 1 land use framework and orerly
Developments done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
225201 Consultancy Services-Capital	11,802	0
227001 Travel inland	2,300	1,000
Total for Budget Output	18,102	4,000
Wage	0	0
Non-Wage	5,500	4,000
GoU Dev	11,802	0
Ext Finance	800	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

1 National Service Scheme Program implemented

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

9 months salary paid

No variation

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	356,587	266,810
221007 Books, Periodicals & Newspapers	200	100
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,200	708
221011 Printing, Stationery, Photocopying and Binding	5,234	1,990
221012 Small Office Equipment	2,789	1,500
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,000	500
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227004 Fuel, Lubricants and Oils	4,000	1,997
228002 Maintenance-Transport Equipment	1,298	510
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	404,308	274,614
Wage	356,587	266,810
Non-Wage	22,321	7,805
GoU Dev	25,000	0
Ext Finance	400	0
Total for Department	2,520,249	1,260,417
Wage	356,587	266,810
Non-Wage	109,801	41,622
GoU Dev	2,046,802	951,985
Ext Finance	7,060	0

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

2 PWDs supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

26 ICOLEW Groups26 ICOLEW GroupsN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	815
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,005
227001 Travel inland	8,784	2,952
Total for Budget Output	21,784	9,772
Wage	0	0
Non-Wage	21,784	9,772
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 934

Yumbe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
75 Survivors	318	More cases reported due to creation of awareness

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	243,354	98,836
221011 Printing, Stationery, Photocopying and Binding	6,920	0
224007 Relief Supplies	173,795	0
227001 Travel inland	217,575	129,539
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	644,644	230,875
Wage	0	0
Non-Wage	17,000	8,500
GoU Dev	0	0
Ext Finance	627,644	222,375

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 National Celebration organized	3	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,181	3,419
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,528	4,245
227004 Fuel, Lubricants and Oils	3,380	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	27,089	7,664
Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	27,089	7,664
	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

20 Staff Salaries Paid20 Staffs Salaries PaidN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	239,580	143,403
221009 Welfare and Entertainment	3,000	2,250
221017 Membership dues and Subscription fees.	200	0
228002 Maintenance-Transport Equipment	8,000	7,920
Total for Budget Output	250,780	153,573
Wage	239,580	143,403
Non-Wage	11,200	10,170
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 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council3 monitoring of Sector, Committee, PWD, Women, Older person and Youth CouncilN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	6,248
224001 Medical Supplies and Services	3,000	0
227001 Travel inland	40,581	33,529
227004 Fuel, Lubricants and Oils	7,000	4,000
Total for Budget Output	65,281	43,777

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	65,28143,777
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

26 lower Administrative offices supported to implement
Social Program

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,802	1,802
263402 Transfer to Other Government Units	246,063	0
Total for Budget Output	247,865	1,802
Wage	0	0
Non-Wage	0	0
GoU Dev	247,865	1,802
Ext Finance	0	0
Total for Department	1,277,443	447,462
Wage	239,580	143,403
Non-Wage	162,354	79,882
GoU Dev	247,865	1,802
Ext Finance	627,644	222,375

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Trainng on Mainstreaming of Data on cross cutting issues conducted and report disseminated	3 Inception Meeting held on the Impact of Refugee Influx and Additional Population on Food Security and Nutrition in the District	No Variations
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Draft Annual Workplans and Budget Discussed by Council Programme Committees in Aprril and May 2024	2 District Work plans and 2 Budgets Budgets Produced	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,695
221009 Welfare and Entertainment	5,949	4,497
221011 Printing, Stationery, Photocopying and Binding	10,000	9,984
222001 Information and Communication Technology Services.	9,857	4,725
227001 Travel inland	27,302	10,356
227004 Fuel, Lubricants and Oils	2,000	1,995
Total for Budget Output	61,107	36,252
Wage	0	0
Non-Wage	32,000	24,273
GoU Dev	29,107	11,979
Ext Finance	0	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

District Planning Vehicle Repaired	Repair of the District Planning Vehicle done	No Variation
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

2 Sets of Office Furniture Procured	Purchase of Small Office Equipment for ICT (Toners and Laptop Chargers)	No Variation
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VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,324	0
228002 Maintenance-Transport Equipment	23,676	10,666
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,297
228004 Maintenance-Other Fixed Assets	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	65,000	11,963
Wage	0	0
Non-Wage	30,000	10,666
GoU Dev	35,000	1,297
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

1 Programme Monitoring Organized	2 Joint DEC Monitoring of DDEG Projects coordinated	DDEG Funds were remitted in Second and Third Quarter
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Quarterly Programme Performance Reviews Organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,532	16,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	3,555
212102 Medical expenses (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	268,749	11,090
221009 Welfare and Entertainment	11,700	3,550
221011 Printing, Stationery, Photocopying and Binding	106,153	4,871

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,400	900
222001 Information and Communication Technology Services.	3,000	690
227001 Travel inland	366,688	17,499
227004 Fuel, Lubricants and Oils	181,666	10,500
228002 Maintenance-Transport Equipment	4,000	1,459
Total for Budget Output	993,788	71,126
Wage	41,532	16,012
Non-Wage	20,324	9,154
GoU Dev	76,102	45,960
Ext Finance	855,830	0
Total for Department	1,119,895	119,341
Wage	41,532	16,012
Non-Wage	82,324	44,093
GoU Dev	140,209	59,236
Ext Finance	855,830	0

VOTE: 934 Yumbe District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,036	518
222001 Information and Communication Technology Services.	904	678
227001 Travel inland	17,856	10,810
227004 Fuel, Lubricants and Oils	5,124	3,843
Total for Budget Output	24,920	15,849
Wage	0	0
Non-Wage	24,920	15,849
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

Monitoring and inspection of proejects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,728	0
227004 Fuel, Lubricants and Oils	2,272	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 120 Internal Audit

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

Quarter three Internal Audit Report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	16,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	360	270
221012 Small Office Equipment	1,200	900
225204 Monitoring and Supervision of capital work	6,000	5,711
227001 Travel inland	2,240	1,220
228001 Maintenance-Buildings and Structures	3,000	0
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	43,946	26,233
Wage	22,866	16,692
Non-Wage	6,080	3,830
GoU Dev	15,000	5,711
Ext Finance	0	0
Total for Department	72,866	42,082
Wage	22,866	16,692
Non-Wage	35,000	19,679
GoU Dev	15,000	5,711
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

1. Payment of Staffs Salaries 2. Conducting Sensitization Meetings and Campaigns	training 6 cooperatives, officiated 12 AGMs, submission of 3 cooperative societies for registration, supervised 8 cooperative societies, 1 sensitization meeting with business community leaders, 2 times supervision of tobacco growing activities.	Payment of Staffs Salaries 2. Conducting Sensitization Meetings and Campaigns
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,659	15,337
221009 Welfare and Entertainment	2,000	1,499
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	1,971	1,565
227001 Travel inland	3,000	2,205
227004 Fuel, Lubricants and Oils	4,000	1,442
228002 Maintenance-Transport Equipment	1,900	0
Total for Budget Output	36,530	24,298
Wage	20,659	15,337
Non-Wage	15,871	8,961
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 934

Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,750
227001 Travel inland	2,000	990
227004 Fuel, Lubricants and Oils	1,500	749
Total for Budget Output	7,000	3,489
Wage	0	0
Non-Wage	7,000	3,489
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	500	375
Total for Budget Output	3,500	2,625
Wage	0	0
Non-Wage	3,500	2,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221008 Information and Communication Technology Supplies.	5,000	3,750
227001 Travel inland	500	375
227004 Fuel, Lubricants and Oils	4,000	2,999
Total for Budget Output	12,500	9,374
Wage	0	0
Non-Wage	12,500	9,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,530	39,786
Wage	20,659	15,337
Non-Wage	38,871	24,449
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
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 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	75%
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in place	Percentage	60%	45%
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100%	100%
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	1	Not Applicable
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100%	75%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	75% of the procurement plan activities implemented

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100%	75%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	60%	45%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	5% increase	5%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits	Percentage	3%	na

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024	Number	4	3

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100%	na

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	90%	3 financial reports submitted

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output : 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
DLBs and ALCs trained in land management	Percentage	100%	over 75% of the applications have been approved

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 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	

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 reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	80%	60% of the existing legal, policies have been reviewed

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	100%	75%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	46	46

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	15	10

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 2023/24	Actuals By End Q3
Number of poultry varieties developed, multiplied and promoted	Number	100	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	200	

VOTE: 934

Yumbe District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of functional public-private partnerships established for technology development and promotion	Number	6	4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	100%

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	100% Stock avail at HC IV	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	350	

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95% of the HC IVs, HC IIIs and HC IIs offer HIV	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	350	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75%	1,022,491,189.999 paid as salary for 250 teachers for

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	9 games and sports activities organised	Secondary and community games organized and

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	137 Schools	473,548,766

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	Capitation grant is 2 792 768 945	473,548,766

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	56.54km	

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	60%	45%

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	200	

VOTE: 934 Yumbe District

Quarter 3

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: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	32	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	75% of physical verifications of assets conducted

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Conducted baseline surveys in 20 villages. Celebrated

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	51	

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	250,000 seedlings	

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010701 Expanded transmission network

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	12 solar systems	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601 National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Officers trained under the National Service Scheme	Percentage	55	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	46	

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 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	65%	68%

VOTE: 934

Yumbe District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	100%	75%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100%	75% of office supplies procured

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	100%	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100%	75%

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	90%	67.%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2	

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237014 Apo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,249	18,187
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEKE P.S.	Eleke P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,364	14,242
OMBA P.S.	Omba P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,462	12,308
BANIKA ISLAMIC P.S	Banika Islamic P/s	Programme Conditional Grant - Non Wage Recurrent	0	16,676	11,118
LOGOA P.S.	LOGOA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,319	10,212
FATAHA P.S	FATAHA p/S	Programme Conditional Grant - Non Wage Recurrent	0	15,412	10,274

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237014 Apo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Apo Sub County	Apo Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,085	20,085
LCIII: 237015 Kerwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,077	18,057
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kilaji P/S	Programme Conditional Grant - Development	At walling level	190,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kerwa Primary School	Kerwa p/S	Programme Conditional Grant - Non Wage Recurrent	0	28,937	19,291

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237015 Kerwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mijale Primary School	Mijale P/S	Programme Conditional Grant - Non Wage Recurrent	0	33,602	22,401
Matu Primary School	Matu P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,838	13,226
Kilaji Primary School	Kilaji P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,905	9,270
Mijikita Primary School	MIJIKITA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,157	8,104
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kerwa seed ss	Programme Conditional Grant - Development	Walling level	415,760	715,549
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kerwa Sub County	Kerwa Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,310	19,310

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237016 Kei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,851	31,388
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,066	12,050
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Keyi Primary School	Keyi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,444	14,963
Kanabu Hill Primary School	Kanabu Hill P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,165	10,110
Drachia Hill Primary School	Drachia Hills p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,259	8,839
Tuliki Primary School	Tuliki P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,668	18,462
Awoba Primary School	Awoba P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,270	16,847
Akia Primary School	Akia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,891	9,261
Urungu Primary School	Urungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,661	9,107
Kubali Primary School	KUBALI P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,366	14,244

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237016 Kei Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kei Seed SS	Kei Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	65,880	4,392
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kei Sub COuntY	Kei Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,098	27,098
LCIII: 237017 Odravu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,620	11,715
Moli Health Centre II	Moli HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,325	15,244

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odravu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIRIAMAJO HC II	AMBIRIAMAJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capititation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wetikoro Primary School	Wetikoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,795	7,196
Kulinga Primary School	Kulinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,380	8,253
Lodenga Primary School	Lodenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,270	8,180
Abiriamajo Primary School	Abiriamajo P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,609	17,739
Rimbe Primary School	Rimbe P/s	Programme Conditional Grant - Non Wage Recurrent	0	27,018	18,012
Alaba Is Primary School	Alaba Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,319	10,212
Kumuna Primary School	Kumuna P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,094	12,730
Moli Primary School	Moli P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,792	11,862
Wolo Primary School	Wolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,925	6,616

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odravu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tranfers to Odravu Sub County	Odravu Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,092	22,092
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of piped water supply system for Wolo RGC	Wolo RGC	Programme Conditional Grant - Development	0	70,000	0
Extension of piped water supply scheme in Mugoju village, Mugoju Parish, Odravu sub county	Mugoju village	Programme Conditional Grant - Development	0	121,051	0
Drilling 1 production well	Wolo RGC	Programme Conditional Grant - Development	0	55,000	0
LCIII: 237018 Romogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,961	14,971
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,798	11,848
LOCOMGBO HC II	LOCOMGBO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Locomgbo Primary School	Locomgbo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,319	10,212
Legu Primary School	Legu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,278	6,852
Ayivu	Ayivu P/s	Programme Conditional Grant - Non Wage Recurrent	0	31,402	20,935
Ofonje PS	Ofonje P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,431	20,287
Obero Primay School	Obero P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,609	10,144
Kurunga Primary School	Kurunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,207	10,138
Iyete Priamary School	Iyete P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,147	6,098
Swinga Is Primary	Swinga Isl P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,958	12,639

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Obero West School	Obero West P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,586	8,391
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Barakala SS	Barakala ss	Programme Conditional Grant - Non Wage Recurrent	0	51,680	34,453
Midigo SS	Midigo ss	Programme Conditional Grant - Non Wage Recurrent	0	131,360	87,573
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Romogi Sub County	Romogi Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,958	23,958
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		External Financing United Nations High Commission for Refugees (UNHCR)	0	20,000	2,160

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	0	1,600	0
LCIII: 237019 Kuru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,533	16,900
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Gojuru P/S	Programme Conditional Grant - Development	At walling level .	190,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aringa Is Primary School	Aringa Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,899	13,266

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237019 Kuru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Imvenga Primary School	Imvenga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,211	8,140
Kuru Is Primary School	Kuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,949	15,966
Inia Primary School	Inia P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,393	14,262
Alinga Primary School	Alinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,559	8,373
Kuru Primary School	Kuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,410	20,940
Langi Primary School	Longi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,443	9,629
Gojuru Primary School	Gojuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,249	10,833
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kuru Sub county	Kuru Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,908	19,908

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237020 Midigo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOCHA HC III	MOCHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
MOCHA HC III	MOCHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,320	15,240
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Mulumbe P/S	Programme Conditional Grant - Development	At roofing level	190,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hilalitopio Primary School	Hilaltopio P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,057	12,705
Mulumbe Primary School	Mulumbe P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,545	6,363
Midigo Primary School	Midigo P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,834	20,556
Ombetiku Pimary School	Ombetiku P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,388	12,259
Binagoro Primary School	Binagoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,754	14,503
Achilaka Primary School	Achilaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,502	9,668

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237020 Midigo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Midigo Sub County	Midigo Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,643	22,643
LCIII: 237021 Kululu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,923	18,692
Komgbe HC III	Komgbe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,431	10,823
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,875	11,156

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237021 Kululu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dradranga Primary School	Dadranga P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,720	21,813
Luzira Bright View PS	Luzira Bright P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,185	24,124
Yo-Yo Central PS	Yoyo Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	57,641	38,427
Ambia Primary School	Ambia p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,459	18,973
Kululu Primary School	Kululu P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,301	11,534
Mengo Primary School	Mengo P/s	Programme Conditional Grant - Non Wage Recurrent	0	41,615	27,743
Hope Primary School	Hope P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,542	14,361
Komgbe Primary School	Komge P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,703	20,469
Yoyo Primary School	YOYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,306	23,528
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kululu Sub County	Kululu Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,619	19,619

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
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					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Yumbe District Local Government	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		500,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Human Resource and Completion of Resource Center	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	0Completion Phase	131,323	131,323
Renovation of Human Resource Office and Completion of Resource Center	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		197,161	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	18,000	18,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	16,000	16,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	24,000	20,221
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	Activity Done	17,005	8,904
Item: 221003 Staff Training					
Staff Training - Capacity Building	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	Activity Done	13,965	13,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	1,600	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	District Discretionary Equalisation Development Grant	0	8,000	6,916
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District Head Quarter	District Discretionary Equalisation Development Grant	0	140	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarters	District Unconditional Grant Non-Wage	0	200	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe District HQ	District Discretionary Equalisation Development Grant	0	8,000	6,326
Travel Inland - Expenses	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	Activity Done	60,000	59,988
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	0	960	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	0	10,480	10,400
Budget Output: 390017 Public Service Performance management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	1,072	410
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	6,000	1,920
Travel Inland - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	240	270

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarter	District Unconditional Grant Non-Wage	0	1,400	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQ	District Unconditional Grant Non-Wage	0	2,896	1,984
Description		District Unconditional Grant Non-Wage		0	1,984
Item: 223001 Property Management Expenses					
Property Management - Expenses	District HQ	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage	0	2,584	1,670
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District HQ	District Unconditional Grant Non-Wage	0	3,384	1,846
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District HQ	District Unconditional Grant Non-Wage	0	2,032	508
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Unconditional Grant Non-Wage	0	0	384
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	768	192
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQ	District Unconditional Grant Non-Wage	0	8,000	4,600
Office Supplies - Assorted Office Items	District HQ	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQ	District Unconditional Grant Non-Wage	0	1,392	1,044

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQ	District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,846	4,779
Office Supplies - Assorted Office Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,154	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	416	416
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,928	2,196
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,600	3,374
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,232	2,220
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
facilitation for transport refund for support staff and accountant	Yumbe District HQ	District Unconditional Grant Non-Wage	0	12,716	17,736
Allowence	Headquater	District Unconditional Grant Non-Wage	25% Progress achieved	252,600	144,825
facilitation for transport refund for support staff and accountant	Yumbe District HQ	District Unconditional Grant Non-Wage	0	13,024	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	8,000	2,000
Media - Adverts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/q	External Financing United Nations High Commission for Refugees (UNHCR)	Activity Done	70,633	12,310
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquater	External Financing United Nations High Commission for Refugees (UNHCR)	25% Progress	15,000	1,511
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	15,000	3,750
Office Supplies - Assorted Office Items	Hq	District Unconditional Grant Non-Wage	Activity Done	36,000	19,170
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221015 Financial and related losses					
Bank charge	Hq	External Financing United Nations High Commission for Refugees (UNHCR)		2,700	0
Item: 221017 Membership dues and Subscription fees.					
Subscription	Yumbe District HQ	Locally Raised Revenues	0	3,000	3,280
Item: 221020 Litigation and related expenses					
Litigation expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	20,000	11,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221020 Litigation and related expenses					
Litigation expenses	District Head Quarter	District Unconditional Grant Non-Wage	0	16,000	14,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,000	2,920
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	Airtime purchased	41,200	26,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	46,000	26,875
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	18,160	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	30,240	15,123
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	Facilitation for Coordination	164,153	144,480
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	30,240	30,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquater	District Unconditional Grant Non-Wage	Activity Done	52,000	38,604
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	24,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District HQs	District Unconditional Grant Non-Wage	0	30,000	19,823
Vehicle Maintenance - Imprest	Yumbe District HQ	District Unconditional Grant Non-Wage	0Motorcycle Repaired	9,000	9,450
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District HQ	District Unconditional Grant Non-Wage	0	30,000	5,076

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowence	Yumbe District HQ	District Unconditional Grant Non-Wage	0	960	843
Item: 221001 Advertising and Public Relations					
Media - Bulletins	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,012	1,487
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Yumbe District HQ	District Unconditional Grant Non-Wage	0	676	504
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	100	100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,040	650
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,600	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,600	400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,600	800
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital projecta	Yumbe District HQ	District Unconditional Grant Non-Wage	0	15,000	11,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
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					
Item: 221002 Workshops, Meetings and Seminars					
Description	District headquarters	District Unconditional Grant Non-Wage		0	1,000
Item: 221003 Staff Training					
Staff Training - Bench Marking		Locally Raised Revenues	0	8,000	2,000
Description	District Headquarters	Locally Raised Revenues	complete	0	16,000
Item: 221009 Welfare and Entertainment					
Description	District Headquarters	District Unconditional Grant Non-Wage		0	500
Description		District Unconditional Grant Non-Wage		0	500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	District Head Quarter	District Unconditional Grant Non-Wage	0	30,000	12,000
Description	district Headquarter	District Unconditional Grant Non-Wage		0	7,495
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Facilitation	District Head Quarters	District Unconditional Grant Non-Wage	0	12,624	9,138
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	19,376	11,670
Description	District Headquarter	District Unconditional Grant Non-Wage		0	6,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	10,000	10,000
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	10,000	7,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	6,000	4,016
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	6,000	4,020
Description	District Headquarter	District Unconditional Grant Non-Wage		0	2,680
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	4,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	HEAD QUARTER	District Unconditional Grant Non-Wage		2,400	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		District Unconditional Grant Non-Wage	0	5,076	6,356
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	0	2,000	1,370
Travel Inland - Expenses	district hqters	District Unconditional Grant Non-Wage	0	1,000	50
Travel Inland - Expenses	District hqters	District Unconditional Grant Non-Wage	0	1,000	19
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district hqters	District Unconditional Grant Non-Wage	0	8,500	4,124
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	8,500	0
Description		District Unconditional Grant Non-Wage		0	8,500
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DISTRICT HEAD QUARETR	Locally Raised Revenues	0	10,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quaarters	District Unconditional Grant Non-Wage	0	2,000	4,000
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Head Quarters	District Unconditional Grant Non-Wage	0	1,900	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	1,000	2,000
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district Hqters	District Unconditional Grant Non-Wage	0	1,500	1,225
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	8,000	4,000
Description	District H/Q	District Unconditional Grant Non-Wage		0	4,025
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	district hqters	District Unconditional Grant Non-Wage	0	2,500	2,374
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,500	4,000
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,500	2,000
Fuel, Oils and Lubricants - Fuel Expenses	district hqters	District Unconditional Grant Non-Wage	0	2,500	2,500
Description	District H/Q	District Unconditional Grant Non-Wage		0	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	16,000	11,918
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Acts		District Unconditional Grant Non-Wage	0	3,000	1,497
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	843	346
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quarters	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	2,500	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)		District Unconditional Grant Non-Wage	0	2,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
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					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Meals and Catering Services		District Unconditional Grant Non-Wage	0	2,000	0
Recruitment Expenses - Meals and Catering Services		District Unconditional Grant Non-Wage	0	11,400	10,074
Recruitment Expenses - Meals and Catering Services		District Unconditional Grant Non-Wage	0	6,600	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,900	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	500	375
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,686	4,345
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	4,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	695	520
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	14,000	6,100
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Others		District Unconditional Grant Non-Wage	0	1,109	555
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	1,050
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	1,791	1,663
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	2,000	660
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	152,459	70,000
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	4,000	1,452
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	50,409	30,000
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	82,092	46,993
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Yumbe District HQ	Locally Raised Revenues	100%	4,980	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	3,600	2,126
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	1,243	496
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	1,500

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	996
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	18,000	13,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	1,645	986
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Head Quarters	District Unconditional Grant Non-Wage	0	5,733	4,299
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,200	1,596
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	1,110
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	4,600	2,500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Others		District Unconditional Grant Non-Wage	0	900	675
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	3,000	2,235
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	1,005
Item: 221017 Membership dues and Subscription fees.					
payment of Membership dues and Subscription fees to ULGA		District Unconditional Grant Non-Wage	0	1,500	772
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Head Quarters	District Unconditional Grant Non-Wage	0	15,000	10,633
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	16,000	7,996
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	17,000	12,150
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		3,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Yumbe TC	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	1,000	600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Yumbe	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	10,372	9,218
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe TC	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	16,296	16,296
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	112,065	60,000
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		109,012	0
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		454,133	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		175,527	0
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		143,724	0
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,904	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		545,060	0
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,270,663	0
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		877,634	0
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		718,621	0
Workshops, Meetings, Seminars - Training (Medical)	Yumbe District Local Government Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	560,324	614,515
Workshops, Meetings, Seminars - Training (Medical)	Yumbe District Local Government Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,518	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Yumbe HC IV	District Discretionary Equalisation Development Grant		1,800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Health projects	District Head quarters	District Discretionary Equalisation Development Grant	0	82,986	38,373
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,456,842	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,417,155	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,347,658	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,281,848	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,868,415	452,560
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		531,747	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	112,065	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		109,012	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		175,527	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		143,724	0
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,200	0
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,904	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	209,407	157,055
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	99,186	74,389
Item: 263402 Transfer to Other Government Units					
Transfer to Kochi Health Center III and Yumber Health Center IV	Number	Locally Raised Revenues		335,772	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		80,462	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHO	District Discretionary Equalisation Development Grant	0	13,500	13,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	DHO	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	1,250	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	17,500	1,224
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	DHO	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 212103 Incapacity benefits (Employees)					
Death and Funeral	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	19,941	4,000
Workshops, Meetings, Seminars - Training (Others)	DHO	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	7,331	974
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DHO	Programme Conditional Grant - Non Wage Recurrent	0	300	75

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	DHO	Programme Conditional Grant - Non Wage Recurrent	0	6,000	450
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DHO	Programme Conditional Grant - Non Wage Recurrent	0	4,000	771
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO'S Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,008	350
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	DHO	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	300
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	80,000	20,000
Travel Inland - Expenses	DHO	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	11,264	2,978

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	Programme Conditional Grant - Non Wage Recurrent	0	36,000	17,820
Fuel, Oils and Lubricants - Fuel Expenses	DHO	Programme Conditional Grant - Non Wage Recurrent	0	2,628	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO	Programme Conditional Grant - Non Wage Recurrent	0	22,523	3,880
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	DHO	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,558
Department: 060 Education					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Primary Schools	Programme Conditional Grant - Non Wage Recurrent	Monitoring and supervision of projects in progress	346,449	132,305
Monitoring and supervision of capital projects		Programme Conditional Grant - Non Wage Recurrent	Monitoring and supervisipon activity implemented by the education sector comiittee	20,000	20,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Takwa primary school	Programme Conditional Grant - Non Wage Recurrent	At procurem,ent level	320,000	100,000
Building and Facility Maintenance - Civil Works	Takwa primary school	Programme Conditional Grant - Non Wage Recurrent	At procurement level	156,943	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
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					
Item: 263402 Transfer to Other Government Units					
transfer to Primary schools as compensation for road works by UNRA	Primary schools	Locally Raised Revenues	Funds transfered to the Primary and secondary schools	292,506	292,506
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Different schools	Programme Conditional Grant - Development	18 desks supplied in the previous finance year and funds bounced now paid to the contractor	79,159	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Retention	Programme Conditional Grant - Development	Retentions for different projects paid	70,760	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Yumbe primary School	Yumbe P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,252	16,834
Takwa Primary School	Takwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,694	18,500
Likutua Primary School	Likutua P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,128	22,752
Odropi Primary Schol	Odropi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,973	13,982

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	In two Seed secondary schools	Programme Conditional Grant - Development	At walling and roofing level	100,044	64,437
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINGA S.S	Aringa ss	Programme Conditional Grant - Non Wage Recurrent	0	218,680	145,787
YUMBE S.S	Yumbe ss	Programme Conditional Grant - Non Wage Recurrent	0	97,080	35,596
Item: 263402 Transfer to Other Government Units					
Transfer to Kuru ss,Aringa ss and yumbe ss for compensation for road works under UNRA	3 secondary schools	Locally Raised Revenues	Funds transfered to 3 secondary schools	54,443	54,443
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	104,211
Service Area: 40 Education&Sports Management and Inspection					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Education Office	Programme Conditional Grant - Development	0	20,000	18,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	In all Primary schools	Programme Conditional Grant - Non Wage Recurrent	0	5,420	3,528
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	At District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/QS	Other Transfers from Central Government Support to PLE (UNEB)	0	60,000	36,600
Travel Inland - Expenses	All schools	Other Transfers from Central Government Support to PLE (UNEB)	0	62,000	60,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe dlq	Programme Conditional Grant - Non Wage Recurrent	0	7,000	7
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	7,676	4,117
Budget Output: 320016 Management of Education Services					
Item: 212103 Incapacity benefits (Employees)					
Funeral and incapacity benefits	In all primary and Secondary schools	Programme Conditional Grant - Non Wage Recurrent	0	7,010	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Inall Primary schools	External Financing United Nations Children Fund (UNICEF)	0	14,000	51,510
Workshops, Meetings, Seminars - Training (Others)	In all primary and Secondary schools	External Financing United Nations Children Fund (UNICEF)	0	46,000	0
Workshops, Meetings, Seminars - Training (Others)	District Education Office	External Financing United Nations Children Fund (UNICEF)	0	220,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,260
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	0	2,000
Welfare - Facilitation and Allowances	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/QS	External Financing United Nations Children Fund (UNICEF)	0	10,000	4,257
Office Supplies - Assorted Stationery	District Education Office	External Financing United Nations Children Fund (UNICEF)		30,787	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,798
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	External Financing United Nations Children Fund (UNICEF)		80,000	0
Travel Inland - Expenses	District HQS	External Financing United Nations Children Fund (UNICEF)	0	51,831	33,437
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Education Office	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	26,404	9,410

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,167
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	specific staff in schools	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 282103 Scholarships and related costs					
3 Students Sponsored to pursue Medical Courses	Yumbe District Head Quarter	Locally Raised Revenues	0	19,000	12,000
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All Primary schools	Programme Conditional Grant - Non Wage Recurrent	0	6,483	11,463
Workshops, Meetings, Seminars - Training (Others)	In all primary schools	Programme Conditional Grant - Non Wage Recurrent	0	12,692	19,433
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Yumbe district H/QS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 221017 Membership dues and Subscription fees.					
Subscription to games and Sports activities	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,367
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	39,200	25,939
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,667

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District H/qs	Programme Conditional Grant - Development	0	12,487	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,333
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,795
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Yumbe District	District Discretionary Equalisation Development Grant	100%	874,491	347,225
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Yumbe District	District Discretionary Equalisation Development Grant	100%	2,111,417	2,127,251
Non Residential Buildings - Other Construction works	Yumbe District	District Discretionary Equalisation Development Grant		2,046,653	0
Non Residential Buildings - Other Construction works	Yumbe District	District Discretionary Equalisation Development Grant		1,878,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	District Head Quarters	Programme Conditional Grant - Development		2,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head Quarters	Programme Conditional Grant - Development	0.055	2,000	110
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Head Quarters	Programme Conditional Grant - Development	100%	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	Programme Conditional Grant - Development	100%	4,200	2,050
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	Programme Conditional Grant - Development	100%	6,000	1,840
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Head quarters	Programme Conditional Grant - Development	100%	2,000	980
Item: 221017 Membership dues and Subscription fees.					
Membership and Subscriptions	District Head Quarters	Programme Conditional Grant - Development	100%	1,000	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	District Head Quarters	Programme Conditional Grant - Development	100%	1,000	748
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District Head Quarters	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Yumbe District Local Government	District Discretionary Equalisation Development Grant	0	47,620	12,940
Feasibility Studies or Screening of Projects Appraisal	District Head Quarters	District Discretionary Equalisation Development Grant	100	40,000	40,000

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of roads under rehabilitation	District Head quarters	Programme Conditional Grant - Development		0	0
Supervision of rehabilitation of Feeder roads	District heda quarters	Programme Conditional Grant - Development		0	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head Quarters	Programme Conditional Grant - Development	30%	5,800	2,910
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Head Quarters	Programme Conditional Grant - Development	90%	100,000	49,950
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Yumbe District	Programme Conditional Grant - Development		850,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	6,500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	340
Description	Yumbe DLG HQS	Other Transfers from Central Government Uganda Road Fund (URF)		0	340
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitorring, Supervision, and Other Service Investment Costs	Travel for meeting with World Bank in Kampala	Other Transfers from Central Government National Oil Seeds Project	0	60,000	6,476
Monitoring and Supervision of DUCARs	Report submission to Kampala	Other Transfers from Central Government National Oil Seeds Project	0	24,368	4,949
Inland travels	Yumbe DLG HQs	Other Transfers from Central Government National Oil Seeds Project		0	5,496
Item: 227001 Travel inland					
Travel Inland - Department Trips	Yumbe DLG HQs	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,500	450
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	48,000	23,600
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Yumbe Town Council	Yumbe Town Council Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	308,661	97,451

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Asset mangement	Yumbe district Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works Service Cost	District Head quarters	District Discretionary Equalisation Development Grant	1	31,174	710
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Yumbe District	District Discretionary Equalisation Development Grant		1,880,000	0
Roads and Bridges - Contractors	Bidibidi Refugee Settlement	District Discretionary Equalisation Development Grant	works substantially completed	0	0
Roads and Bridges - Contractors	Bidibidi Refugee Settlement	District Discretionary Equalisation Development Grant	85%	20,461,659	11,531,611
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Yumbe DLG HQs	District Unconditional Grant Non-Wage	0	720	450
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Yumbe DLG HQs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG HQs	District Unconditional Grant Non-Wage	0	480	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe DLg Hqs	District Unconditional Grant Non-Wage	0	400	250

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Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	100%	5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	100%	5,000	0
Item: 313221 Light ICT hardware - Improvement					
Light ICT Hardware - Computer Accessories	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	100%	5,000	0
Light ICT Hardware - Computer Accessories	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	100%	5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Across the district	Programme Conditional Grant - Non Wage Recurrent	0	34,352	17,111
Item: 221010 Special Meals and Drinks					
Foodstuff - Water	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	487
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Sub County water and sanitation facilities	Across the district	Programme Conditional Grant - Non Wage Recurrent	0	16,000	9,804

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Yumbe district headquarters	External Financing United Nations Children Fund (UNICEF)		43,905	0
Travel Inland - Consultation	Outside the district	External Financing United Nations Children Fund (UNICEF)	0	24,000	24,000
Travel Inland - Field Work Expenses	Across the district	External Financing United Nations Children Fund (UNICEF)	0	143,253	49,484
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Across the district	Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,496
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,246
Item: 263310 Sector Development Grant					
Borehole siting, drilling, casting, pump testing and installation for 20 boreholes fitted with hand pumps	Across the district	Programme Conditional Grant - Development	0	510,000	0
Rehabilitation of 20 broken down boreholes	Across the district	Programme Conditional Grant - Development	works completed	173,700	173,700
Support investment servicing costs	Across the district	Programme Conditional Grant - Development	95%	59,256	56,588
Salary for contract staff - ADWO Mobilization	District Headquarters	Programme Conditional Grant - Development	75%	10,800	1,887
Retention payment	District headquarters	Programme Conditional Grant - Development	0	21,713	0
Item: 263311 Transitional Development Grant					
Household Sanitation improvement campaign activities		Transitional Conditional Grant - Development	43%	14,815	6,435

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages forlabor intensive works	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	1,400,000	0
Wages for workers	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	15,000	8,000
Description		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		0	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District H/Qs	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
Item: 223006 Water					
Water - Utility Bills	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	500	1,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		1,260,000	0
Agricultural Supplies -Seedlings	District H/Q	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	36,000	11,448

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District H/Qs	External Financing United Nations High Commission for Refugees (UNHCR)		19,440	0
Travel Inland - Inspection Trips	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	0	280,000	2,000
Travel Inland - Benchmarking Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	0	54,000	27,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DistrictvH/Q	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	560
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		15,000	0

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Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		3,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	465,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		117,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	District H/Qs	Locally Raised Revenues	0	4,000	4,000
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Yumbe District Local Government	District Discretionary Equalisation Development Grant		13,603	0
Consultancy - Professional Services	Yumbe District Head Quarter	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	NR Office	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NR Office	Locally Raised Revenues	0	3,200	1,416
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	NR Office	District Unconditional Grant Non-Wage	0	9,701	5,970
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	NR Office	District Unconditional Grant Non-Wage	0	2,368	9,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NR Office	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 223006 Water					
Water - Utility Bills	NR office	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NR Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,993
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Dsitrict H/Qs	External Financing United Nations High Commission for Refugees (UNHCR)		800	0
Vehicle Maintenance - Service, Repair and Maintenance	NR office	External Financing United Nations High Commission for Refugees (UNHCR)	0	1,796	800

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Natural Resource Office	District Discretionary Equalisation Development Grant	0	25,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 282101 Donations					
Special Grant for PWDs	Yumbe District HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	5,000	490
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	5,000	4,850
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,005
Item: 227001 Travel inland					
Travel Inland - Allowances	Covers entire Sub County	Programme Conditional Grant - Non Wage Recurrent	0	8,784	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)	0	20,000	2,500
Workshops, Meetings, Seminars - Training (Others)	All Sub Counties	External Financing United Nations Children Fund (UNICEF)	1	869,516	374,522
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		39,950	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		180,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		107,304	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	External Financing World Food Programme(WFP)		6,920	0
Item: 224007 Relief Supplies					
Clothing - Assorted Clothing Items	District HQ	External Financing World Food Programme(WFP)		173,795	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe HQ	External Financing United Nations Children Fund (UNICEF)	0	40,000	8,000
Travel Inland - Accommodation Expenses	All sub counties	External Financing United Nations Children Fund (UNICEF)	1	800,000	473,150
Travel Inland - Accommodation Expenses	District HQ	External Financing United Nations Children Fund (UNICEF)		23,360	0
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		6,940	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	10,363	0
Workshops, Meetings, Seminars - Training (Others)	Arunga	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	8,000	1,364
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQ	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	1,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQ	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	2,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221017 Membership dues and Subscription fees.					
Subscription to Uganda National Association of Community Development Officers	HQ	Programme Conditional Grant - Non Wage Recurrent	0	200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,580
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	14,700	4,538
Item: 227001 Travel inland					
Travel Inland - Allowances	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	40,581	25,437
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,491
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Yumbe District Local Government	District Discretionary Equalisation Development Grant		1,802	0
Item: 263402 Transfer to Other Government Units					
Transfers to Support Women Programs and Projects	Yumbe District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		18,094	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Support to Youth Projects and Programs	Yumbe District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		474,031	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	6,000	4,695
Description	H/Qs	District Unconditional Grant Non-Wage		0	4,497
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarter	Locally Raised Revenues	0	5,949	4,497
Description	H/Qs	Locally Raised Revenues		0	4,497
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		10,000	0
Description	H/Qs	District Discretionary Equalisation Development Grant	4	0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	District Discretionary Equalisation Development Grant		3,713	0
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarters	District Discretionary Equalisation Development Grant	0	16,000	11,580

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Description	H/Qs	District Discretionary Equalisation Development Grant		0	8,993
Description	H/Qs	District Discretionary Equalisation Development Grant	4	0	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Local	District Discretionary Equalisation Development Grant		9,600	0
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant		36,152	0
Travel Inland - Budget Preparation	District Head Quarters	District Discretionary Equalisation Development Grant	0	18,000	10,950
Travel Inland - Expenses	District Head Quarters	District Discretionary Equalisation Development Grant	0	2,180	135
Travel Inland - Expenses	District Head Quarters	District Discretionary Equalisation Development Grant	0	15,972	27,888
Description	H/Qs	District Discretionary Equalisation Development Grant		0	13,490
Description	H/Qs	District Discretionary Equalisation Development Grant	4	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarter	District Discretionary Equalisation Development Grant	Completed	2,000	1,995
Description	H/Qs	District Discretionary Equalisation Development Grant	4	0	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	36,000	36,000
Vehicle Maintenance - Service, Repair and Maintenance	District Planning Department	District Unconditional Grant Non-Wage	0	4,000	4,000
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	2,720
Vehicle Maintenance - Service, Repair and Maintenance	District Planning Department	District Unconditional Grant Non-Wage	0	3,352	3,352
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Planning Department	District Discretionary Equalisation Development Grant	Completed	5,000	300
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	Renovation of the District Planning Departmenr	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Assignments Allowance for District Planner	District Head Quarters	District Unconditional Grant Non-Wage	0	6,900	1,875
Part Facilitation of District Planners Training in Japan	District Headquarters	District Unconditional Grant Non-Wage		0	1,680
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	District Planning Department	Locally Raised Revenues	0	2,000	1,000

VOTE: 934

Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant	Completed	24,000	10,180
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant		513,498	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	6 DTPC Meetings Conducted	0	12,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		9,400	0
Welfare - Assorted Welfare Items	DAistrict	District Discretionary Equalisation Development Grant		8,600	0
Welfare - Assorted Welfare Items	District Head Quarters	District Discretionary Equalisation Development Grant	0	5,400	3,100
Description	District H/Qs	District Discretionary Equalisation Development Grant	2 PCTWG Meetings Conducted	0	4,000
Description	H/Qs	District Discretionary Equalisation Development Grant		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant	Completed	8,939	80
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		32,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		171,166	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	Printing, Photocopying and Binding	0	9,662

VOTE: 934 Yumbe District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Planning Department	District Unconditional Grant Non-Wage	0	1,400	200
Description	District H/Qs	District Unconditional Grant Non-Wage		0	700
Item: 222001 Information and Communication Technology Services.					
Description	District H/Qs	Locally Raised Revenues		0	690
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant	Completed	36,000	28,703
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant		36,096	0
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant		1,026,996	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	Q1 &2 Monitoring, Assessment of High and Lower LGs	0	52,035
Description	H/Qs	District Discretionary Equalisation Development Grant		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		342,332	0
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District	District Discretionary Equalisation Development Grant	Completed	10,810	2,920
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Head Q uarters	District Discretionary Equalisation Development Grant	Completed	10,190	10,190
Description	District H/Qs	District Discretionary Equalisation Development Grant	Planning Activities Faciitated	0	7,890

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228002 Maintenance-Transport Equipment					
Description	District H/Qs	District Unconditional Grant Non-Wage		0	739
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	1,036	750
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	12,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	5,124	1,470
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,272	1,704
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport refund for two INTERNAL Audit staff (home to office movement) paid monthly		District Unconditional Grant Non-Wage	0	1,080	270
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,200	1,000

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	360	208
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,200	900
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Across the District	District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	2,240	1,680
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Head Quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Head quarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District Head QUarters	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Curtains	District Head Quarters	District Discretionary Equalisation Development Grant		1,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	1,971	985
Item: 227001 Travel inland					
Travel Inland - Department Trips	DISTRICT HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarters	Locally Raised Revenues	0	2,971	1,239
Service Area: 20 Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headers	District Unconditional Grant Non-Wage	0	6,000	3,500
Workshops, Meetings, Seminars - Training (Others)	HDHQ	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	990
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	370

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Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Announcement	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	225
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarters	District Unconditional Grant Non-Wage	0	500	246
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	500	130
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HEad Quarters	District Unconditional Grant Non-Wage	0	7,000	1,994

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237023 Drajini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MONGOYO HC II	MONGOYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oniku Primary School	Oniku P/s	Programme Conditional Grant - Non Wage Recurrent	0	19,719	13,146
Okuvuru Primary School	Okuvuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,099	11,399
Olivu Primary School	Olivu P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,071	12,048
Dramba Primary School	Dramba P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,076	12,717
Mgbilinji Primary School	Mgilinji P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,803	7,869
Pajama Primary School	Pajama P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,784	10,522
Dondi Primary School	Dondi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,644	8,839
Galaba Primary School	Galaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,929	7,286
Naku Primary School	Naku P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,115	7,410

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237023 Drajini Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mongoyo Primary School	Mongoyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,708	13,139
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Drajini Hills Seed ss	Programme Conditional Grant - Development	At roofing level	415,760	335,782
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Drajini/ Arajim Sub County	Drajini/Arajim Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,110	16,110
LCIII: 237024 Ariwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,081	9,811

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,977	12,732
OKUYO HC II	OKUYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,228	11,421
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ariwa HC III- Completion of doctor's House	District Discretionary Equalisation Development Grant		163,571	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okubani	Okubani p/S	Programme Conditional Grant - Non Wage Recurrent	0	23,334	15,556
AYAGO P. S	Ayago P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,196	17,659
OKUYO P.S.	Okuyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,136	14,091
AWINGA P.S	Awinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,170	860

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237024 Ariwa Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

TOKURO P.S	Tokuro P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,604	5,736
OMBECHI P.S	Ombechi P/s	Programme Conditional Grant - Non Wage Recurrent	0	26,001	9,534
ARIWA P.S.	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,489	17,659

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Transfers to Ariwa Sub County	Ariwa Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,571	14,571
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Construction of mini solar powered piped water supply system for Tokuro village in Ariwa Sub County	Tokuro primary school	Programme Conditional Grant - Development	0	180,000	0
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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)		External Financing United Nations High Commission for Refugees (UNHCR)	0	65,960	17,700
LCIII: 237025 Lodonga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Nyori HC III	District Discretionary Equalisation Development Grant	0	124,000	63,989
Non Residential Buildings - Other Construction works	Nyori HC III	District Discretionary Equalisation Development Grant		100,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nyori HC III	District Discretionary Equalisation Development Grant		470,086	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomorojo Primary School	Lomorojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,854	9,902
Rembeta Primary School	Rembeta P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,496	8,997

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237025 Lodonga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyori Primary School	Nyori P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,975	17,317
Kenyanga Primary School	Kenyanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,426	9,717
Paduru Primary School	Paduru p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,774	11,849
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODONGA SEED SCHOOL	Lodonga Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	47,520	17,424
KURU S.S	Kuru ss	Programme Conditional Grant - Non Wage Recurrent	0	143,140	95,427
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Lodonga Sub County	Lodonga Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,438	16,438

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Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237026 Kochi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Goboro Health Centre II	Goboro HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
LOKPE HC II	Lokpe HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Yayari HC III	YAYARI HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
Yayari HC III	YAYARI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,911	10,433
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,383	10,787
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lombe Primary School	Lombe P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,734	9,156
Amaguru Primary School	Amaguru P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,514	9,009
Goboro Primary School	Goboro P/s	Programme Conditional Grant - Non Wage Recurrent	0	23,707	15,000
Akande Primary School	Akande P/s	Programme Conditional Grant - Non Wage Recurrent	0	11,278	7,519

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237026 Kochi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kochi Bridge Primary Schol	Kochi Bridge P/s	Programme Conditional Grant - Non Wage Recurrent	0	11,729	13,792
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kochi Sub county	Kochi Sub county Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,856	23,856
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kochi Trading centre	External Financing United Nations High Commission for Refugees (UNHCR)	0	3,000	3,000
LCIII: 273867 Barakala Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARAKALA HC III	BARAKALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411

VOTE: 934

Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273867 Barakala Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

BARAKALA HC III	BARAKALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,997	17,248
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

East Alipi Primary School	East Alipi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,421	11,614
Barakala Primary School	Barakala P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,954	24,630

LCIII: 273868 Kulikulinga Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,452	31,411
KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	12,339

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273868 Kulikulinga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kulukulinga primary School	Kulikulinga P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,790	17,193
LCIII: 273870 Lobe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBE HC II	LOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Lobe HC II	District Discretionary Equalisation Development Grant		2,220,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lobe Primary School	Lobe P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,798	8,180

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273871 Lodonga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODONGA HEALTH CENTRE	LODONGA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,249	58,686
LODONGA HEALTH CENTRE	LODONGA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	30,982	23,237
Department: 060 Education					
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Yiiba Primary school	Programme Conditional Grant - Non Wage Recurrent	At procurement level	280,000	280,000
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Yiba Parents Primary School	Yiba p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,905	8,603
Lodonga Black Primary School	Lodonga Black P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,114	10,076
Lodonga Girls Primary School	Lodonga Girls P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,412	10,274
Lodonga Demo Primary School	LODONGA DEM, P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,424	14,949

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273871 Lodonga Town Council					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. John Bosco Lodonga PTC	St John Bosco Lodonga PTC	Programme Conditional Grant - Non Wage Recurrent	0	460,926	304,211
LCIII: 273872 Midigo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Midigo HC IV	District Discretionary Equalisation Development Grant		600	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	209,407	157,055
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	51,270	23,401
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Midigo HC IV	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 273873 Arafu					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pajama Health Centre II	Pajama HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273873 Arafa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,538	9,404
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ongbokolo Primary School	Ongbokolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,542	10,361
Adranga Primary School	Adranga P/s	Programme Conditional Grant - Non Wage Recurrent	0	10,724	7,150
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Payment of Retention for Adibo Water Supply System	Adibo	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		33,284	0

VOTE: 934

Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273874 Arilo

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Gichara Health Centre II	Gichara HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Tuliki Health Centre II	Tuiliki HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
MATUMA HC III	MATUMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	31,411
MATUMA HC III	MATUMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,167	15,875

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Lamgba Primary School	Langi P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,949	4,632
Kechuru Primary School	Kechuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,496	8,998
Matuma Primary School	Matuma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,664	10,443
Koka Primary School	Koka P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,689	13,792
Gichara Primary School	Gichara P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,691	10,460
Oria Primary School	Oria p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,659	9,106

VOTE: 934

Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273875 Lori					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALNOOR HC II	Alnoor HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,925	15,694
Ombachi Health Centre II	Ombachi HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Okoi P/S	Programme Conditional Grant - Development	At roofing level	190,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alaba PS	Alaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	58,810	39,207
Twajiji PS	Twajiji P/S	Programme Conditional Grant - Non Wage Recurrent	0	67,045	44,697
East Koka Primary Schoool	East Koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,829	7,886
Okoi Primary School	Okoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,750	9,833
Lokopio Primary School	Lokopio P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,896	7,931
Kena Valley Primary School	Kena Valley	Programme Conditional Grant - Non Wage Recurrent	0	40,602	27,068

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273875 Lori					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Manibe Is Primary School	Manibe ISL P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,901	8,600
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROMOGI SEED S.S	Romogi Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	74,680	49,787
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lokopio Technical Institute	Lokopio Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	104,211
Item: 282301 Transfers to Government Institutions					
Transfer to Lokopio technical Institute for road works as compensation under UNRA	Lokopio Technical Institute	Locally Raised Revenues		8,681	0

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273876 Odravu West					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMBELECHU HC II	AMBELECHU HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Fencing inspectors house at Odravu primary school	Programme Conditional Grant - Development	At procuremnt level .	25,000	20,000
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyoko Primary School	Nyoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,480	17,317
Knowledge Land Primary School	Knowledge land P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,235	19,490
Yangani Primary School	Yangani P/S	Programme Conditional Grant - Non Wage Recurrent	0	93,514	62,343
Nyoko Kobo Primary School	Nyoko Kobo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,635	8,423
Kumia Primary School	Kumia P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,399	7,599
Kado Primary School	Kado P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,522	16,348

VOTE: 934

Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273876 Odravu West

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Oluba Primary School	Oluba P/s	Programme Conditional Grant - Non Wage Recurrent	0	42,952	28,634
Odravu Primary School	Odravu P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,006	13,337

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ODRAVU S.S	Odravu ss	Programme Conditional Grant - Non Wage Recurrent	0	107,660	71,773
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LCIII: 273877 Aria

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

APO ARMY BOARDING P.S.	Apo Army Boarding P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,402	10,268
BILIJIA P.S.	Bilijia P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,170	10,113
APO ARMY BOARDING P.S.	Apo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	6,698	10,268
ACHOLI P.S.	Acholi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,482	9,654

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273877 Aria					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO SEED SS	APO Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	39,840	14,608
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Geya	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	27,590	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances	DAO's Office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	43,348	43,348
Budget Output: 010009 Research Partnerships					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	DPMO's Office	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		351,990	0
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DAO Office	Locally Raised Revenues		332,384	0

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010004 Animal feeds production					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DAO'S Office	External Financing World Food Programme(WFP)	0	12,079	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DAO's	External Financing World Food Programme(WFP)		7,922	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DAO's Office	External Financing World Food Programme(WFP)		35,814	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	480	450
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DAO's Office	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	8,888	5,730

VOTE: 934 Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAPI HC II	ALIAPI HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	15,706
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Aliapi HC II	District Discretionary Equalisation Development Grant	0	182,000	80,235
Department: 060 Education					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Aliapi P/S	Programme Conditional Grant - Development	At finiishes level .	190,000	100,000
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Geya Primary School	Geya PS	Programme Conditional Grant - Non Wage Recurrent	0	28,301	18,867
Ojinga Primary School	Ojinga P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,294	10,196
Lomunga Primary School	Lomunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,358	12,905
Aliapi Primary School	Aliapi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,067	11,378
Govule Primary School	Govule P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,545	11,030

VOTE: 934

Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aliba Islamic Pr School	ALIBA ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	9,568
LCIII: 273879 Wandi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Osubira Primary School	Osubira P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,791	14,528
Aligo Primary School	Aligo p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,352	9,568
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jalata Primary School	Jalata P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,785	7,856
AGONGA P.S	Agonga P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,609	9,073
Geya Primary School	Geya PS	Programme Conditional Grant - Non Wage Recurrent	0	3,525	2,500
KISIMUNGA P.S	Kisimunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,926	4,000

VOTE: 934

Yumbe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pakayo Primary School	Pakayo P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,822	15,215
Limidia Primary School	Limidia P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,059	1,533