

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.

(Accounting Officer)

Signed on Date: 27-11-2023

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

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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	98,437	4%
Discretionary Government Transfers	23,955,169	25,871,808	7,050,344	29%
Conditional Government Transfers	43,379,659	52,043,502	10,996,739	25%
Other Government Transfers	4,998,024	4,998,024	46,366	1%
External Financing	5,480,759	5,480,759	639,338	12%
Total Revenues shares	80,172,934	90,753,415	18,831,224	23%

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	394,953	18%
Natural Resources, Environment, Climate Change, Land And Water	3,033,225	3,228,133	17,395	1%
Private Sector Development	52,530	52,530	9,445	18%
Sustainable Energy Development	600,000	600,000	0	0%
Integrated Transport Infrastructure And Services	23,577,620	22,651,020	421,140	2%
Sustainable Urbanisation And Housing	18,102	18,102	0	0%
Digital Transformation	31,000	31,000	0	0%
Human Capital Development	41,597,413	47,606,746	8,123,714	20%
Public Sector Transformation	3,838,868	5,646,895	1,485,820	39%
Community Mobilization And Mindset Change	27,089	27,089	0	0%
Governance And Security	3,296,137	4,663,132	542,114	16%
Development Plan Implementation	1,873,243	1,873,243	127,581	7%
Grand Total	80,172,934	90,753,415	11,122,161	14%
Wage	31,512,961	33,231,451	7,080,336	22%
Non-Wage Recurrent	13,272,783	16,525,513	3,577,900	27%
Domestic Devt	29,906,432	35,515,692	406,140	1%
External Financing	5,480,759	5,480,759	57,786	1%

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

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	98,437	4%
Advertisements/Bill Boards	14,800	14,800	7,500	51%
Animal and Crop Husbandry related Levies	100,324	100,324	0	0%
Business licenses	191,143	191,143	13,775	7%
Compensation received by Government	1,158,676	1,158,676	0	0%
Local Services Tax-Payable By Individuals	366,274	366,274	4,276	1%
Market /Gate Charges	168,383	168,383	43,383	26%
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	400	0%
Registration fees for Documents and Businesses	28,000	28,000	17,000	61%
Vehicle Parking Fees	26,500	26,500	0	0%
Discretionary Government Transfers	23,955,169	25,871,808	7,050,344	29%
District Discretionary Equalisation Development Grant	18,514,160	19,990,402	5,724,438	31%
District Unconditional Grant Non-Wage	1,275,419	1,715,815	318,855	25%
District Unconditional Grant Wage	3,161,647	3,161,647	790,412	25%
Urban Discretionary Equalisation Development Grant	137,387	137,387	0	0%
Urban Unconditional Grant Wage	442,556	442,556	110,639	25%
Urban Unconditional Non-Wage	424,001	424,001	106,000	25%
Conditional Government Transfers	43,379,659	52,043,502	10,996,739	25%
Programme Conditional Grant - Non Wage Recurrent	9,568,858	12,381,192	3,769,550	39%
Programme Conditional Grant - Development	5,887,228	10,020,247	250,000	4%
Programme Conditional Grant - Wage Recurrent	27,908,758	29,627,249	6,977,190	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	4,998,024	4,998,024	46,366	1%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	53,200	53,200	0	0%
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	0	0%
Infectious Diseases Institute (IDI)	25,000	25,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	120,000	120,000	0	0%
Support to PLE (UNEB)	31,000	31,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	40,000	26,366	66%
Uganda Road Fund (URF)	690,532	690,532	20,000	3%
Uganda Women Entrepreneurship Program(UWEP)	9,047	9,047	0	0%
Youth Livelihood Programme (YLP)	255,105	255,105	0	0%
External Financing	5,480,759	5,480,759	639,338	12%
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	0	0%
United Nations Children Fund (UNICEF)	954,799	954,799	488,477	51%
United Nations High Commission for Refugees (UNHCR)	433,085	433,085	76,900	18%
United Nations Population Fund (UNPF)	399,373	399,373	0	0%
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	18,831,224	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	1,745,862	25%	0
Sub-Total	7,062,638	0	1,745,862	25%	0
Department: Finance					
10 Financial Management and Accountability (LG)	560,121	0	96,191	17%	0
Sub-Total	560,121	0	96,191	17%	0
Department: Statutory bodies					
10 Legislation and Oversight	723,572	0	102,840	14%	0
Sub-Total	723,572	0	102,840	14%	0
Department: Production and Marketing					
10 Agricultural Extension	1,539,714	0	374,092	24%	0
20 Agricultural Production	620,994	0	0	0%	0
30 Agricultural Value Chain Services	40,000	0	19,987	50%	0
Sub-Total	2,200,708	0	394,078	18%	0
Department: Health					
10 Primary HealthCare	16,189,104	0	2,347,583	15%	0
30 Health Management and Supervision	300,088	0	21,004	7%	0
Sub-Total	16,489,192	0	2,368,588	14%	0
Department: Education					
10 Pre-Primary and Primary Education	16,656,154	0	3,732,162	22%	0
20 Secondary Education	6,069,183	0	1,348,331	22%	0
30 Skills Development	2,918,357	0	589,266	20%	0
40 Education&Sports Management and Inspection	681,457	0	69,009	10%	0
50 Special Needs Education	10,386	0	3,462	33%	0
Sub-Total	26,335,537	0	5,742,230	22%	0
Department: Roads and Engineering					
10 Community Access Roads	20,251,142	0	469,893	2%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	20,251,142	0	469,893	2%	0
Department: Water					
10 Rural Water Supply and Sanitation	1,500,042	0	12,859	1%	0
Sub-Total	1,500,042	0	12,859	1%	0
Department: Natural Resources					
10 Natural Resources Management	2,520,249	0	93,744	4%	0
Sub-Total	2,520,249	0	93,744	4%	0
Department: Community Based Services					
10 Community Mobilisation	1,029,578	0	59,843	6%	0
20 Empowerment and Mindset Change	247,865	0	0	0%	0
Sub-Total	1,277,443	0	59,843	5%	0
Department: Planning					
10 Planning and Statistics	1,119,895	0	14,742	1%	0
Sub-Total	1,119,895	0	14,742	1%	0
Department: Internal Audit					
10 Compliance	72,866	0	10,972	15%	0
Sub-Total	72,866	0	10,972	15%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	36,530	0	6,836	19%	0
20 Value Chain Services	23,000	0	3,484	15%	0
Sub-Total	59,530	0	10,320	17%	0
Grand Total	80,172,934	0	11,122,161	14%	0

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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	2,086,689	41%	0
District Unconditional Grant Non-Wage	207,564	207,564	51,891	25%	0
District Unconditional Grant Wage	1,637,466	1,637,466	409,367	25%	0
Locally Raised Revenues	90,980	90,980	14,804	16%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,523,297	1,523,297	283,615	19%	0
Other Transfers from Central Government	94,860	94,860	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,404,373	3,212,400	1,285,661	92%	0
Urban Unconditional Grant Wage	165,407	165,407	41,352	25%	0
Development Revenues	1,938,691	1,938,691	76,900	4%	0
District Discretionary Equalisation Development Grant	137,662	137,662	0	0%	0
External Financing	275,850	275,850	76,900	28%	0
Locally Raised Revenues	98,580	98,580	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	926,599	926,599	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Total Revenues Shares	7,062,638	8,870,665	2,163,589	31%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,802,873	1,802,873	389,989	22%	0
Non Wage	3,321,074	5,129,101	1,309,363	39%	0
Development Expenditure					
Domestic Development	1,662,841	1,662,841	0	0%	0
External Financing	275,850	275,850	46510	17%	0
Total Expenditure	7,062,638	8,870,665	1,745,862	25%	0
C: Unspent Balances					
Recurrent Balances			387,337		
Wage			60,729		
Non Wage			326,607		
Development Balances			30,390		

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SECTION B : Summary by Department

Domestic Development	0	
External Financing	30,390	
Total Unspent	417,727	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	129,186	26%	0
District Unconditional Grant Non-Wage	80,000	80,000	20,000	25%	0
District Unconditional Grant Wage	299,699	299,699	74,925	25%	0
Locally Raised Revenues	53,376	53,376	18,500	35%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	63,046	63,046	15,761	25%	0
Development Revenues	64,000	64,000	5,000	8%	0
District Discretionary Equalisation Development Grant	24,000	24,000	0	0%	0
Locally Raised Revenues	40,000	40,000	5,000	13%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	560,121	560,121	134,186	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,745	362,745	69,859	19%	0
Non Wage	133,376	133,376	21,333	16%	0
Development Expenditure					
Domestic Development	64,000	64,000	5,000	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	560,121	560,121	96,191	17%	0
C: Unspent Balances					
Recurrent Balances			37,995		
Wage			20,827		
Non Wage			17,168		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,995		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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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	159,091	22%	0
District Unconditional Grant Non-Wage	383,058	823,455	95,765	25%	0
District Unconditional Grant Wage	245,303	245,303	61,326	25%	0
Locally Raised Revenues	90,230	90,230	2,000	2%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	4,980	4,980	0	0%	0
Locally Raised Revenues	4,980	4,980	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	723,572	1,163,968	159,091	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,303	245,303	58,133	24%	0
Non Wage	473,289	913,685	44,707	9%	0
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	102,840	14%	0
C: Unspent Balances					
Recurrent Balances			56,251		
Wage			3,193		
Non Wage			53,058		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,251		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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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	411,294	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	93,200	93,200	26,366	28%	0
Programme Conditional Grant - Non Wage Recurrent	0	482,530	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,539,714	1,539,714	384,928	25%	0
Development Revenues	567,794	2,213,081	0	0%	0
District Discretionary Equalisation Development Grant	3,600	3,600	0	0%	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	0	0%	0
Total Revenues Shares	2,200,708	4,328,525	411,294	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,539,714	1,539,714	374,092	24%	0
Non Wage	93,200	575,730	19,987	21%	0
Development Expenditure					
Domestic Development	511,979	2,157,266	0	0%	0
External Financing	55,815	55,815	0	0%	0
Total Expenditure	2,200,708	4,328,525	394,078	18%	0
C: Unspent Balances					
Recurrent Balances			17,216		
Wage			10,837		
Non Wage			6,380		
Development Balances			0		

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SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	17,216	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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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	2,695,815	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	145,000	145,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,407,072	2,407,072	601,768	25%	0
Programme Conditional Grant - Wage Recurrent	8,376,189	8,671,315	2,094,047	25%	0
Development Revenues	5,560,930	7,037,172	387,716	7%	0
District Discretionary Equalisation Development Grant	428,902	1,905,144	0	0%	0
External Financing	3,451,213	3,451,213	387,716	11%	0
Locally Raised Revenues	335,772	335,772	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,345,043	1,345,043	0	0%	0
Total Revenues Shares	16,489,192	18,260,560	3,083,531	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,376,189	8,671,315	1,794,583	21%	0
Non Wage	2,552,072	2,552,072	573,124	22%	0
Development Expenditure					
Domestic Development	2,109,717	3,585,959	0	0%	0
External Financing	3,451,213	3,451,213	880	0%	0
Total Expenditure	16,489,192	18,260,560	2,368,588	14%	0
C: Unspent Balances					
Recurrent Balances			328,108		
Wage			299,464		
Non Wage			28,644		
Development Balances			386,836		
Domestic Development			0		
External Financing			386,836		

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SECTION B : Summary by Department

Total Unspent	714,943	
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Summary of Department Revenues and Expenditure by Source

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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	6,295,947	27%	0
District Unconditional Grant Wage	97,777	97,777	24,444	25%	0
Locally Raised Revenues	19,000	19,000	2,218	12%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	31,000	31,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,313,216	5,834,993	1,771,072	33%	0
Programme Conditional Grant - Wage Recurrent	17,992,855	19,416,220	4,498,214	25%	0
Development Revenues	2,881,689	5,174,512	0	0%	0
External Financing	185,394	185,394	0	0%	0
Locally Raised Revenues	355,630	355,630	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	2,340,665	4,633,488	0	0%	0
Total Revenues Shares	26,335,537	30,573,502	6,295,947	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,090,632	19,513,997	4,180,080	23%	0
Non Wage	5,363,216	5,884,993	1,562,150	29%	0
Development Expenditure					
Domestic Development	2,696,296	4,989,119	0	0%	0
External Financing	185,394	185,394	0	0%	0
Total Expenditure	26,335,537	30,573,502	5,742,230	22%	0
C: Unspent Balances					
Recurrent Balances			553,717		
Wage			342,578		
Non Wage			211,139		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	553,717	

Summary of Department Revenues and Expenditure by Source

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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	112,621	10%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	265,684	265,684	66,421	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	720,532	720,532	20,000	3%	0
Urban Unconditional Grant Wage	96,801	96,801	24,200	25%	0
Development Revenues	19,157,125	19,157,125	5,974,438	31%	0
District Discretionary Equalisation Development Grant	17,217,125	17,217,125	5,724,438	33%	0
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	250,000	25%	0
Total Revenues Shares	20,251,142	20,251,142	6,087,060	30%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,485	362,485	48,753	13%	0
Non Wage	731,532	731,532	20,000	3%	0
Development Expenditure					
Domestic Development	19,157,125	19,157,125	401,140	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,251,142	20,251,142	469,893	2%	0
C: Unspent Balances					
Recurrent Balances			43,868		
Wage			41,868		
Non Wage			2,000		
Development Balances			5,573,299		
Domestic Development			5,573,299		
External Financing			0		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Total Unspent	5,617,167	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	57,118	25%	0
District Unconditional Grant Wage	51,797	51,797	12,949	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	176,674	176,674	44,169	25%	0
Development Revenues	1,271,572	1,466,480	0	0%	0
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	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,500,042	1,694,951	57,118	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	12,859	25%	0
Non Wage	176,674	176,674	0	0%	0
Development Expenditure					
Domestic Development	1,249,619	1,444,527	0	0%	0
External Financing	21,953	21,953	0	0%	0
Total Expenditure	1,500,042	1,694,951	12,859	1%	0
C: Unspent Balances					
Recurrent Balances			44,259		
Wage			90		
Non Wage			44,169		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,259		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	114,347	25%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	239,284	239,284	59,821	25%	0
Locally Raised Revenues	9,000	9,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	96,801	96,801	24,200	25%	0
Urban Unconditional Grant Wage	117,302	117,302	29,326	25%	0
Development Revenues	2,053,862	2,053,862	0	0%	0
District Discretionary Equalisation Development Grant	41,802	41,802	0	0%	0
External Financing	7,060	7,060	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	2,000,000	2,000,000	0	0%	0
Total Revenues Shares	2,520,249	2,520,249	114,347	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,587	356,587	89,059	25%	0
Non Wage	109,801	109,801	4,685	4%	0
Development Expenditure					
Domestic Development	2,046,802	2,046,802	0	0%	0
External Financing	7,060	7,060	0	0%	0
Total Expenditure	2,520,249	2,520,249	93,744	4%	0
C: Unspent Balances					
Recurrent Balances			20,603		
Wage			88		
Non Wage			20,515		
Development Balances			0		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	20,603	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	94,711	24%	0
District Unconditional Grant Wage	239,580	239,580	59,895	25%	0
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	34,816	25%	0
Development Revenues	875,509	875,509	174,722	20%	0
District Discretionary Equalisation Development Grant	1,802	1,802	0	0%	0
External Financing	627,644	627,644	174,722	28%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	246,063	246,063	0	0%	0
Total Revenues Shares	1,277,443	1,277,443	269,433	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,580	239,580	46,947	20%	0
Non Wage	162,354	162,354	2,500	2%	0
Development Expenditure					
Domestic Development	247,865	247,865	0	0%	0
External Financing	627,644	627,644	10395.9	2%	0
Total Expenditure	1,277,443	1,277,443	59,843	5%	0
C: Unspent Balances					
Recurrent Balances			45,264		
Wage			12,948		
Non Wage			32,316		
Development Balances			164,326		
Domestic Development			0		
External Financing			164,326		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Total Unspent	209,591	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	29,883	24%	0
District Unconditional Grant Non-Wage	62,000	62,000	15,500	25%	0
District Unconditional Grant Wage	41,532	41,532	10,383	25%	0
Locally Raised Revenues	20,324	20,324	4,000	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	996,039	996,039	0	0%	0
District Discretionary Equalisation Development Grant	140,209	140,209	0	0%	0
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	29,883	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,532	41,532	5,217	13%	0
Non Wage	82,324	82,324	9,525	12%	0
Development Expenditure					
Domestic Development	140,209	140,209	0	0%	0
External Financing	855,830	855,830	0	0%	0
Total Expenditure	1,119,895	1,119,895	14,742	1%	0
C: Unspent Balances					
Recurrent Balances			15,141		
Wage			5,166		
Non Wage			9,975		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,141		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	11,966	21%	0
District Unconditional Grant Non-Wage	25,000	25,000	6,250	25%	0
District Unconditional Grant Wage	22,866	22,866	5,716	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	72,866	72,866	11,966	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	5,659	25%	0
Non Wage	35,000	35,000	5,313	15%	0
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,866	72,866	10,972	15%	0
C: Unspent Balances					
Recurrent Balances			994		
Wage			57		
Non Wage			937		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			994		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	13,779	23%	0
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	0
District Unconditional Grant Wage	20,659	20,659	5,165	25%	0
Locally Raised Revenues	4,414	4,414	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,457	31,457	7,864	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,530	59,530	13,779	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,659	20,659	5,106	25%	0
Non Wage	38,871	38,871	5,214	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,530	59,530	10,320	17%	0
C: Unspent Balances					
Recurrent Balances			3,459		
Wage			59		
Non Wage			3,400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,459		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Council hall construction record center renovation, and completion of community hall constred		

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	0
Total for Budget Output	1,590,841	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,590,841	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Sub-counties monitored quarterly, vehicle serviced quarterly

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	16,000	0
Total for Budget Output	40,000	0
Wage	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
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	1,802,873		0
Total for Budget Output	1,802,873		0
Wage	1,802,873		0
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

NA

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

Budget Output: 390012 Implementation of Pension Reforms

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

Quarterly payment of pension, pension arrears and gratuity

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
273104 Pension	407,802		0
273105 Gratuity	353,951		0
352880 Salary Arrears Budgeting	159,163		0
352881 Pension and Gratuity Arrears Budgeting	483,457		0
Total for Budget Output	1,404,373		0
	Wage	0	0
	Non-Wage	1,404,373	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Reports submitted quarterly and office supplies procured quarterly

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		0
221011 Printing, Stationery, Photocopying and Binding	2,000		0
221012 Small Office Equipment	2,268		0
221017 Membership dues and Subscription fees.	1,000		0
223001 Property Management Expenses	1,072		0
227001 Travel inland	5,720		0
Total for Budget Output	13,756		0
	Wage	0	0
	Non-Wage	13,756	0
	GoU Dev	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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

DrDIP projects approval and submitted to Kampala and quarterly operation of Drdip office and CAOs office managed

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	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	1,792	0
227004 Fuel, Lubricants and Oils	3,360	0
228002 Maintenance-Transport Equipment	1,516	0
Total for Budget Output	10,800	0
Wage	0	0
Non-Wage	10,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223001 Property Management Expenses	800	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,400	0
Wage	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
	Non-Wage	12,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
221012 Small Office Equipment	416	0	
227001 Travel inland	2,464	0	
227004 Fuel, Lubricants and Oils	3,000	0	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	12,880	0	
Wage	0	0	
Non-Wage	12,880	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,780	0	
212103 Incapacity benefits (Employees)	4,000	0	
221001 Advertising and Public Relations	8,000	0	
221002 Workshops, Meetings and Seminars	70,633	0	
221007 Books, Periodicals & Newspapers	1,040	0	
221008 Information and Communication Technology Supplies.	15,000	0	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	19,000	0	
221012 Small Office Equipment	2,000	0	
221015 Financial and related losses	2,700	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	18,000	0
222001 Information and Communication Technology Services.	23,600	0
223001 Property Management Expenses	33,840	0
223004 Guard and Security services	10,096	0
227001 Travel inland	74,878	0
227004 Fuel, Lubricants and Oils	34,984	0
228002 Maintenance-Transport Equipment	23,000	0
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	0
Wage	0	0
Non-Wage	1,687,997	0
GoU Dev	0	0
Ext Finance	275,850	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960	0
221001 Advertising and Public Relations	2,876	0
221009 Welfare and Entertainment	434	0
221011 Printing, Stationery, Photocopying and Binding	676	0
221012 Small Office Equipment	4,714	0
222001 Information and Communication Technology Services.	100	0
227004 Fuel, Lubricants and Oils	1,040	0
Total for Budget Output	10,800	0
Wage	0	0
Non-Wage	10,800	0
GoU Dev	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
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
221009 Welfare and Entertainment	2,800	0
221011 Printing, Stationery, Photocopying and Binding	10,800	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	2,800	0
227004 Fuel, Lubricants and Oils	17,000	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	80,400	0
Wage	0	0
Non-Wage	80,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,062,638	0
Wage	1,802,873	0

VOTE: 934 Yumbe District

Quarter 3

Non-Wage	3,321,074	0
GoU Dev	1,662,841	0
Ext Finance	275,850	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

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

Budget Output: 560019 Data Management and Dissemination

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	8,076	0
227004 Fuel, Lubricants and Oils	8,500	0
312229 Other ICT Equipment - Acquisition	10,800	0
Total for Budget Output	33,076	0
Wage	0	0
Non-Wage	21,076	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	0
Wage	0	0
Non-Wage	7,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,450	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,550	0
227004 Fuel, Lubricants and Oils	5,000	0
312221 Light ICT hardware - Acquisition	17,000	0
313229 Other ICT Equipment - Improvement	3,000	0
Total for Budget Output	52,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	26,000	0
Ext Finance	0	0
Total for Department	560,121	0
Wage	362,745	0
Non-Wage	133,376	0
GoU Dev	64,000	0
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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	843	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	35,343	0
Wage	0	0
Non-Wage	35,343	0
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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,204	0
221001 Advertising and Public Relations	2,100	0
221004 Recruitment Expenses	20,000	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	1,500	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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	7,686	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	68,890	0
Wage	25,204	0
Non-Wage	43,686	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,164	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	695	0
227001 Travel inland	2,000	0
Total for Budget Output	32,859	0
Wage	23,164	0
Non-Wage	9,695	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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
211101 General Staff Salaries	196,934	0
211105 Ex-Gratia for Political leaders.	109,264	0
221002 Workshops, Meetings and Seminars	14,000	0
221007 Books, Periodicals & Newspapers	1,109	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,791	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	144,480	0
227004 Fuel, Lubricants and Oils	2,000	0
312235 Furniture and Fittings - Acquisition	4,980	0
Total for Budget Output	482,058	0
Wage	196,934	0
Non-Wage	280,144	0
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

2 Business Committee meetings held and the minutes produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,243	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,843	0
Wage	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
	Non-Wage	10,843	0
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	18,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,645	0	
227001 Travel inland	5,733	0	
227004 Fuel, Lubricants and Oils	3,200	0	
Total for Budget Output	28,578	0	
Wage	0	0	
Non-Wage	28,578	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

1 monitoring exercise on projects conducted and the report produced by sector committees and DEC, 3 DEC meeting held and the minutes produced

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1,500	0	
221002 Workshops, Meetings and Seminars	4,600	0	
221007 Books, Periodicals & Newspapers	900	0	
221008 Information and Communication Technology Supplies.	2,000	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
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	500	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	17,000	0
Total for Budget Output	65,000	0
Wage	0	0
Non-Wage	65,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	723,572	0
Wage	245,303	0
Non-Wage	473,289	0
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 recruited and Facilitated to provide Extension and advisory services		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,714	0
Total for Budget Output	1,539,714	0
Wage	1,539,714	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010004 Animal feeds production		
PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
37 sub projects suported and 350 Refuge and host community women		
PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,795	0
221008 Information and Communication Technology Supplies.	1,968	0
221011 Printing, Stationery, Photocopying and Binding	3,942	0
227001 Travel inland	21,674	0
227004 Fuel, Lubricants and Oils	11,821	0
Total for Budget Output	53,200	0
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
	Non-Wage	53,200	0
	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
GoU Dev	179,595		0
Ext Finance	0		0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

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

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
224006 Food Supplies	7,922	0
227001 Travel inland	35,814	0
Total for Budget Output	55,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
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

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	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,200,708	0
Wage	1,539,714	0
Non-Wage	93,200	0
GoU Dev	511,979	0
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
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.		
	NA	
PIAP Output: 1203010505 Blood products available		
	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95 % of Health facilities have minimum Health care packages		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,376,189	0
221001 Advertising and Public Relations	172,561	0
221002 Workshops, Meetings and Seminars	862,803	0
224001 Medical Supplies and Services	2,400	0
225204 Monitoring and Supervision of capital work	82,986	0
227001 Travel inland	2,317,277	0
227004 Fuel, Lubricants and Oils	98,572	0
263308 Sector Conditional Grant (Non-Wage)	2,251,984	0
263402 Transfer to Other Government Units	335,772	0
312121 Non-Residential Buildings - Acquisition	1,435,017	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	13,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	240,043	0
Total for Budget Output	16,189,104	0
Wage	8,376,189	0
Non-Wage	2,251,984	0
GoU Dev	2,109,717	0
Ext Finance	3,451,213	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,600	0
212103 Incapacity benefits (Employees)	1,200	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	43,636	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	9,008	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,760	0
223005 Electricity	1,000	0
227001 Travel inland	129,632	0
227004 Fuel, Lubricants and Oils	38,628	0
228002 Maintenance-Transport Equipment	22,523	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
Total for Budget Output	275,088	0
Wage	0	0
Non-Wage	275,088	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,489,192	0
Wage	8,376,189	0
Non-Wage	2,552,072	0
GoU Dev	2,109,717	0
Ext Finance	3,451,213	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
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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	183,225	0
228001 Maintenance-Buildings and Structures	508,471	0
263402 Transfer to Other Government Units	292,506	0
312121 Non-Residential Buildings - Acquisition	975,000	0
312235 Furniture and Fittings - Acquisition	79,159	0
313121 Non-Residential Buildings - Improvement	70,760	0
Total for Budget Output	2,109,121	0
Wage	0	0
Non-Wage	440,000	0
GoU Dev	1,669,121	0
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,751,083	0
Total for Budget Output	11,751,083	0
Wage	11,751,083	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,795,949	0
Total for Budget Output	2,795,949	0
Wage	0	0
Non-Wage	2,795,949	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	100,044	0
263308 Sector Conditional Grant (Non-Wage)	977,520	0
263402 Transfer to Other Government Units	54,443	0
312121 Non-Residential Buildings - Acquisition	831,520	0
Total for Budget Output	1,963,526	0
Wage	0	0
Non-Wage	977,520	0
GoU Dev	986,006	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

NA

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	0
Total for Budget Output	4,105,657	0
Wage	4,105,657	0
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	0
263308 Sector Conditional Grant (Non-Wage)	773,560	0
282301 Transfers to Government Institutions	8,681	0
Total for Budget Output	2,918,357	0
Wage	2,136,115	0
Non-Wage	773,560	0
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	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
	Total for Budget Output	20,0000
	Wage	00
	Non-Wage	00
	GoU Dev	20,0000
	Ext Finance	00

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	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	61,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	7,676	0
	Total for Budget Output	117,0960
	Wage	00
	Non-Wage	117,0960
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	97,777	0
212103 Incapacity benefits (Employees)	7,010	0
221002 Workshops, Meetings and Seminars	140,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	20,394	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
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	65,915	0
227004 Fuel, Lubricants and Oils	50,000	0
228002 Maintenance-Transport Equipment	33,404	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
282103 Scholarships and related costs	19,000	0
Total for Budget Output	445,499	0
Wage	97,777	0
Non-Wage	162,329	0
GoU Dev	0	0
Ext Finance	185,394	0

Budget Output: 320038 Sports Development and Oversight

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

1 secondary games and Sports activity supported	1 secondary games and sports activity supported	1 secondary games and sports activity supported
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,175	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	39,200	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	86,375	0
Wage	0	0
Non-Wage	86,375	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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	US\$ Thousand
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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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	5,386	0
Total for Budget Output	10,386	0
Wage	0	0
Non-Wage	10,386	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,335,537	0
Wage	18,090,632	0
Non-Wage	5,363,216	0
GoU Dev	2,696,296	0
Ext Finance	185,394	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
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.		

NA

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
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	0
227001 Travel inland	5,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	850,000	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
	Total for Budget Output	1,023,8100
	Wage	00
	Non-Wage	00
	GoU Dev	1,023,8100
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	0
221007 Books, Periodicals & Newspapers	1,500	0
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	0
227001 Travel inland	19,500	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	48,000	0
	Total for Budget Output	166,1840
	Wage	00
	Non-Wage	166,1840
	GoU Dev	00
	Ext Finance	00

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	554,348	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
	Total for Budget Output	554,3480
	Wage	00
	Non-Wage	554,3480
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,174	0
312131 Roads and Bridges - Acquisition	11,170,830	0
	Total for Budget Output	11,202,0040
	Wage	00
	Non-Wage	00
	GoU Dev	11,202,0040
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	480	0
222001 Information and Communication Technology Services.	400	0
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

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313221 Light ICT hardware - Improvement	10,000	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	20,000	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	362,485	0
Total for Budget Output	362,485	0
Wage	362,485	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,251,142	0
Wage	362,485	0
Non-Wage	731,532	0
GoU Dev	19,157,125	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	0
221002 Workshops, Meetings and Seminars	34,352	0
221008 Information and Communication Technology Supplies.	1,600	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,096	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	105,579	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	16,000	0
263310 Sector Development Grant	1,201,520	0
263311 Transitional Development Grant	14,815	0
263402 Transfer to Other Government Units	33,284	0
Total for Budget Output	1,500,042	0
Wage	51,797	0
Non-Wage	176,674	0
GoU Dev	1,249,619	0
Ext Finance	21,953	0
Total for Department	1,500,042	0
Wage	51,797	0
Non-Wage	176,674	0
GoU Dev	1,249,619	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
12.5 Acres established		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,500	0
221002 Workshops, Meetings and Seminars	33,980	0
223006 Water	500	0
224003 Agricultural Supplies and Services	648,000	0
225101 Consultancy Services	10,000	0
227001 Travel inland	93,860	0
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	1,497,840	0
Wage	0	0
Non-Wage	81,980	0
GoU Dev	1,410,000	0
Ext Finance	5,860	0

Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
4 solar systems installed		
PIAP Output: 08010701 Expanded transmission network		
NA		

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	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
227001 Travel inland	117,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	356,587	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	4,000	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
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	5,234	0
221012 Small Office Equipment	2,789	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,000	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,298	0
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	404,308	0
Wage	356,587	0
Non-Wage	22,321	0
GoU Dev	25,000	0
Ext Finance	400	0
Total for Department	2,520,249	0
Wage	356,587	0
Non-Wage	109,801	0
GoU Dev	2,046,802	0
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
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,784	0
Total for Budget Output	21,784	0
Wage	0	0
Non-Wage	21,784	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
100 GBV cases handled, 30 cases of Child protection handled, 1 Child wellbeing meeting held,	769 GBV cases handled, 56 cases of Child protection handled, 1 Child wellbeing meeting held	increase in GBV cases due to financial hardship

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	243,354	0
221011 Printing, Stationery, Photocopying and Binding	6,920	0
224007 Relief Supplies	173,795	0
227001 Travel inland	217,575	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	644,644	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	627,644	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,181	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,528	0
227004 Fuel, Lubricants and Oils	3,380	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	27,089	0
Wage	0	0
Non-Wage	27,089	0
GoU Dev	0	0
Ext Finance	0	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
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,580	0
221009 Welfare and Entertainment	3,000	0
221017 Membership dues and Subscription fees.	200	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	250,780	0
Wage	239,580	0
Non-Wage	11,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	0
224001 Medical Supplies and Services	3,000	0
227001 Travel inland	40,581	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	65,281	0
Wage	0	0
Non-Wage	65,281	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
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		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,802	0
263402 Transfer to Other Government Units	246,063	0
Total for Budget Output	247,865	0
Wage	0	0
Non-Wage	0	0
GoU Dev	247,865	0
Ext Finance	0	0
Total for Department	1,277,443	0
Wage	239,580	0
Non-Wage	162,354	0
GoU Dev	247,865	0
Ext Finance	627,644	0

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
8		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
3		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	5,949	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	9,857	0
227001 Travel inland	27,302	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	61,107	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	29,107	0
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

1

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

1

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
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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	65,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Preparation of quarterly Performance Report

PIAP Output: 18011206 Effective DPI Program Secretariat

1

PIAP Output: 18011204 Effective Program secretariate

NA

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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	268,749	0
221009 Welfare and Entertainment	11,700	0
221011 Printing, Stationery, Photocopying and Binding	106,153	0
221012 Small Office Equipment	1,400	0

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
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	366,688	0
227004 Fuel, Lubricants and Oils	181,666	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	993,788	0
Wage	41,532	0
Non-Wage	20,324	0
GoU Dev	76,102	0
Ext Finance	855,830	0
Total for Department	1,119,895	0
Wage	41,532	0
Non-Wage	82,324	0
GoU Dev	140,209	0
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
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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,036	0
222001 Information and Communication Technology Services.	904	0
227001 Travel inland	17,856	0
227004 Fuel, Lubricants and Oils	5,124	0
Total for Budget Output	24,920	0
Wage	0	0
Non-Wage	24,920	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Audit of Accounts of district sub programs (departments), Audit of Accounts of Lower health facilities, Monitoring of capital projects Audit of Accounts of Secondary schools Audit of USMID, ACDP,PDM, UMSFSNP Audit of UNHCR project- 2022 PPA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	360	0
221012 Small Office Equipment	1,200	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	2,240	0
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	0
Wage	22,866	0
Non-Wage	6,080	0
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	72,866	0
Wage	22,866	0
Non-Wage	35,000	0
GoU Dev	15,000	0
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,659	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,971	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,900	0
Total for Budget Output	36,530	0
Wage	20,659	0
Non-Wage	15,871	0
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		US\$ 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	0
Total for Budget Output	7,000	0
Wage	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
	Non-Wage	7,000	0
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	500	0	
Total for Budget Output	3,500	0	
Wage	0	0	
Non-Wage	3,500	0	
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		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	5,000	0	
227001 Travel inland	500	0	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	12,500	0	
Wage	0	0	
Non-Wage	12,500	0	
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
	Total for Department	59,5300
	Wage	20,6590
	Non-Wage	38,8710
	GoU Dev	00
	Ext Finance	00

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		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Council hall construction record center renovation, and completion of community hall constred		

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	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	0
Total for Budget Output	1,590,841	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,590,841	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Sub-counties monitored quarterly, vehicle serviced
quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	2,250
227004 Fuel, Lubricants and Oils	12,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	0
Total for Budget Output	40,000	2,250
Wage	0	0
Non-Wage	40,000	2,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

3 months salary paid to 223 staff under payroll, Quarterly
payment of pension to 350 beneficiaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,802,873	389,989
Total for Budget Output	1,802,873	389,989
Wage	1,802,873	389,989
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
2. Staff Payroll Management done
3. Benchmarking and assessment of revenue mobilization done

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,005	0
221003 Staff Training	13,965	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	8,210	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	38,768	3,163
227004 Fuel, Lubricants and Oils	12,240	0
312221 Light ICT hardware - Acquisition	10,480	0
Total for Budget Output	104,668	3,163
Wage	0	0
Non-Wage	32,668	3,163
GoU Dev	72,000	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Quarterly payment of pension, pension arrears and gratuity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	407,802	207,619
273105 Gratuity	353,951	149,011
352880 Salary Arrears Budgeting	159,163	155,484
352881 Pension and Gratuity Arrears Budgeting	483,457	483,457
Total for Budget Output	1,404,373	995,571
Wage	0	0
Non-Wage	1,404,373	995,571

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

Reports submitted quarterly and office supplies procured quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	676	0
221009 Welfare and Entertainment	1,020	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,268	0
221017 Membership dues and Subscription fees.	1,000	0
223001 Property Management Expenses	1,072	0
227001 Travel inland	5,720	135
Total for Budget Output	13,756	135
Wage	0	0
Non-Wage	13,756	135
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

DrDIP projects approval and submitted to Kampala and quarterly operation of Drdip office and CAOs office managed

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	1,200	200

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
221012 Small Office Equipment	1,932	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	1,792	0
227004 Fuel, Lubricants and Oils	3,360	0
228002 Maintenance-Transport Equipment	1,516	0
Total for Budget Output	10,800	200
Wage	0	0
Non-Wage	10,800	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,220
223001 Property Management Expenses	800	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,400	1,220
Wage	0	0
Non-Wage	12,400	1,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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: 16060510 Records management

Annual Management and update of District Records and documents done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221012 Small Office Equipment	416	0
227001 Travel inland	2,464	244
227004 Fuel, Lubricants and Oils	3,000	500
228002 Maintenance-Transport Equipment	2,000	200
Total for Budget Output	12,880	1,194
Wage	0	0
Non-Wage	12,880	1,194
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,780	22,151
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	8,000	320
221002 Workshops, Meetings and Seminars	70,633	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	15,000	1,000
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	19,000	0
221012 Small Office Equipment	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	2,700	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	18,000	858
222001 Information and Communication Technology Services.	23,600	5,750
223001 Property Management Expenses	33,840	0
223004 Guard and Security services	10,096	2,000
227001 Travel inland	74,878	27,029
227004 Fuel, Lubricants and Oils	34,984	0
228002 Maintenance-Transport Equipment	23,000	1,692
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	61,600
Wage	0	0
Non-Wage	1,687,997	15,090
GoU Dev	0	0
Ext Finance	275,850	46,510

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public Relations, Awareness Campaigns, Sensitizations and Adverts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960	499
221001 Advertising and Public Relations	2,876	1,870
221009 Welfare and Entertainment	434	434
221011 Printing, Stationery, Photocopying and Binding	676	55
221012 Small Office Equipment	4,714	0
222001 Information and Communication Technology Services.	100	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,040	0
Total for Budget Output	10,800	2,858
Wage	0	0
Non-Wage	10,800	2,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

220 Casual workers paid for 3 months basis, Small office equipment and detergents procured on quarterly basis, Subscription to TV equipment paid for 3 months basis, and electrical equipments installed on all security facilities on 3 months basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
221009 Welfare and Entertainment	2,800	0
221011 Printing, Stationery, Photocopying and Binding	10,800	300
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	2,800	0
227004 Fuel, Lubricants and Oils	17,000	0
263402 Transfer to Other Government Units	0	283,632
Total for Budget Output	80,400	283,932
Wage	0	0
Non-Wage	80,400	283,932
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Lower Local Government supervised and inspected and mentored on quarterly basis

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	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,062,638	1,745,862
Wage	1,802,873	389,989
Non-Wage	3,321,074	1,309,363
GoU Dev	1,662,841	0
Ext Finance	275,850	46,510

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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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

42 staff salaries paid for 3 momths, 1 Supervisions
conducted for Finance staff both at LLG and District, 1
Finance committee meetings held. 1 coordination meeting
attended. 1 Monitoring of Government projects for purpose
of payment

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	362,745	69,859
221002 Workshops, Meetings and Seminars	4,000	500
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	2,000	250
221016 Systems Recurrent costs	30,000	4,155
223001 Property Management Expenses	1,000	0
227001 Travel inland	22,000	3,480
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	6,000	1,340
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	449,745	79,584
Wage	362,745	69,859
Non-Wage	79,000	9,725
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
1 Sensitizations and Mobilisations on Local Revenue Conducted	1 Radio Talk Show On Local Revenue Conducted	
1 Monitoring's on Local Revenue Mobilisation Conducted and Uptake of IRAS	1 Assessment of Taxable Revenue. ?	
Registration of Tax Payers and Mapping Tax Revenues.		
Conduct 1 Quarterly Revenue Committee Meeting. ?	Conduct 1 Revenue Enhancement Meeting. ?	
Update of 1 District Revenue Registers		

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

local revenue mobilisation and senstisation and revenue enhancement meeting done.

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	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	8,076	3,430
227004 Fuel, Lubricants and Oils	8,500	2,440
312229 Other ICT Equipment - Acquisition	10,800	0
Total for Budget Output	33,076	6,870
Wage	0	0
Non-Wage	21,076	6,870
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

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
221002 Workshops, Meetings and Seminars	3,900	1,600
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	2,100
Wage	0	0
Non-Wage	7,300	2,100
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

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	18,000	5,000
Total for Budget Output	18,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	5,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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: 18011607 IPSAS Accrual accounting adopted across Government

3 Monthly reconciliation statement submitted to Accountant General. Half year Financial statements Nine Month statements submitted to Accountant General. Final accounts submitted. Adjustment of audited Final Accounts. 2 Back stopping Meeting done for lower local Government on accounts done. 3 monthly Filing of tax returns to URA done. 1 Audit responses to audit queries prepared and submitted Auditor General. 1 audit response prepared to internal audit general. 1 treasury Memorandum prepared and submitted to Accountant General. 1 Responses prepared and submitted to PAC

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.

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	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,450	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,550	2,013
227004 Fuel, Lubricants and Oils	5,000	625
312221 Light ICT hardware - Acquisition	17,000	0
313229 Other ICT Equipment - Improvement	3,000	0
Total for Budget Output	52,000	2,638
Wage	0	0
Non-Wage	26,000	2,638
GoU Dev	26,000	0
Ext Finance	0	0
Total for Department	560,121	96,191
Wage	362,745	69,859
Non-Wage	133,376	21,333
GoU Dev	64,000	5,000
Ext Finance	0	0

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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		

1

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	0
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	843	0
227001 Travel inland	3,000	351
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	35,343	351
Wage	0	0
Non-Wage	35,343	351
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	5,154

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
221001 Advertising and Public Relations	2,100	0
221004 Recruitment Expenses	20,000	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	7,686	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	68,890	5,154
Wage	25,204	5,154
Non-Wage	43,686	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 contracts committee meetings conducted to approve contracts awards, evaluation reports, 1 PPDA quarterly reports prepared and submitted to PPDA

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	5,149
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	695	0
227001 Travel inland	2,000	250

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
Total for Budget Output	32,859	5,399
Wage	23,164	5,149
Non-Wage	9,695	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	196,934	47,830
211105 Ex-Gratia for Political leaders.	109,264	9,099
221002 Workshops, Meetings and Seminars	14,000	0
221007 Books, Periodicals & Newspapers	1,109	0
221008 Information and Communication Technology Supplies.	1,500	300
221009 Welfare and Entertainment	1,791	448
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	156
223001 Property Management Expenses	2,000	500
227001 Travel inland	144,480	18,950
227004 Fuel, Lubricants and Oils	2,000	0
312235 Furniture and Fittings - Acquisition	4,980	0
Total for Budget Output	482,058	77,783
Wage	196,934	47,830
Non-Wage	280,144	29,953
GoU Dev	4,980	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory 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: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 Business Committee meetings held and the minutes produced

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	3,600	900
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	1,243	100
227001 Travel inland	2,000	491
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,843	1,991
Wage	0	0
Non-Wage	10,843	1,991
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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,426
221011 Printing, Stationery, Photocopying and Binding	1,645	0
227001 Travel inland	5,733	1,417
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	28,578	5,843
Wage	0	0
Non-Wage	28,578	5,843
GoU Dev	0	0
Ext Finance	0	0

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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Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

1 monitoring exercise on projects conducted and the report produced by sector committees and DEC, 3 DEC meeting held and the minutes produced

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	200
221002 Workshops, Meetings and Seminars	4,600	1,150
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	750
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	500	0
227001 Travel inland	15,000	3,072
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	17,000	747
Total for Budget Output	65,000	6,319
Wage	0	0
Non-Wage	65,000	6,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	723,572	102,840
Wage	245,303	58,133
Non-Wage	473,289	44,707
GoU Dev	4,980	0

VOTE: 934 Yumbe District

Quarter 3

Ext Finance	0	0
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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 recruited and Facilitated to provide
Extension and advisory services

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,714	374,092
Total for Budget Output	1,539,714	374,092
Wage	1,539,714	374,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

37 sub projects suported and 350 Refuge and host
community women

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,795	0
221008 Information and Communication Technology Supplies.	1,968	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,942	0
227001 Travel inland	21,674	0
227004 Fuel, Lubricants and Oils	11,821	0
Total for Budget Output	53,200	0
Wage	0	0
Non-Wage	53,200	0
GoU Dev	0	0
Ext Finance	0	0

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

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
	Total for Budget Output	332,3840
	Wage	00
	Non-Wage	00
	GoU Dev	332,3840
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,079	0
224006 Food Supplies	7,922	0
227001 Travel inland	35,814	0
	Total for Budget Output	55,8150
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	55,8150

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	2,791
221008 Information and Communication Technology Supplies.	480	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
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	2,964	0
227001 Travel inland	16,296	16,296
227004 Fuel, Lubricants and Oils	8,888	0
Total for Budget Output	40,000	19,987
Wage	0	0
Non-Wage	40,000	19,987
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,200,708	394,078
Wage	1,539,714	374,092
Non-Wage	93,200	19,987
GoU Dev	511,979	0
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
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. of health facilities without stock out of essential medicines and health supplies		
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 15% Human Resource recruited		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases 25%OPD attendances diagnosed and tested for Malaria		
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 25%		
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 95 % of Health facilities have minimum Health care packages		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,376,189	1,794,583
221001 Advertising and Public Relations	172,561	0
221002 Workshops, Meetings and Seminars	862,803	880
224001 Medical Supplies and Services	2,400	0
225204 Monitoring and Supervision of capital work	82,986	0
227001 Travel inland	2,317,277	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	98,572	0
263308 Sector Conditional Grant (Non-Wage)	2,251,984	552,120
263402 Transfer to Other Government Units	335,772	0
312121 Non-Residential Buildings - Acquisition	1,435,017	0
312221 Light ICT hardware - Acquisition	13,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	240,043	0
Total for Budget Output	16,189,104	2,347,583
Wage	8,376,189	1,794,583
Non-Wage	2,251,984	552,120
GoU Dev	2,109,717	0
Ext Finance	3,451,213	880

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

100% HIV counselling and testing offered in all the Health facilities

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	0
221002 Workshops, Meetings and Seminars	6,250	0
227001 Travel inland	17,500	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	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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Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25% DHT supervision conducted to High volume Health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	1,600	400
212103 Incapacity benefits (Employees)	1,200	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	43,636	2,450
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	6,000	700
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,008	0
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,760	690
223005 Electricity	1,000	250
227001 Travel inland	129,632	11,394
227004 Fuel, Lubricants and Oils	38,628	0
228002 Maintenance-Transport Equipment	22,523	1,990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,056
Total for Budget Output	275,088	21,004
Wage	0	0
Non-Wage	275,088	21,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,489,192	2,368,588
Wage	8,376,189	1,794,583
Non-Wage	2,552,072	573,124
GoU Dev	2,109,717	0

VOTE: 934 Yumbe District

Quarter 3

Ext Finance	3,451,213	880
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VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
15 Classrooms and 25 stances of Vip latrines 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	183,225	0
228001 Maintenance-Buildings and Structures	508,471	0
263402 Transfer to Other Government Units	292,506	0
312121 Non-Residential Buildings - Acquisition	975,000	0
312235 Furniture and Fittings - Acquisition	79,159	0
313121 Non-Residential Buildings - Improvement	70,760	0
Total for Budget Output	2,109,121	0
Wage	0	0
Non-Wage	440,000	0
GoU Dev	1,669,121	0
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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,751,083	2,803,586
Total for Budget Output	11,751,083	2,803,586
Wage	11,751,083	2,803,586

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

Salaries paid for 1702 primary teachers for 3 moths and capitation grants remiited to all the 137 government aided primary schools

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	928,576
Total for Budget Output	2,795,949	928,576
Wage	0	0
Non-Wage	2,795,949	928,576
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

Construction of 2 seed secondary schools completed in drajini and Kerwa

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	0
263308 Sector Conditional Grant (Non-Wage)	977,520	325,840
263402 Transfer to Other Government Units	54,443	0
312121 Non-Residential Buildings - Acquisition	831,520	0
Total for Budget Output	1,963,526	325,840

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	977,520
	GoU Dev	986,006
	Ext Finance	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

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

Facilities constructed for Drajini Hill Seed and Lodonga
Seed ss

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	1,022,491
Total for Budget Output	4,105,657	1,022,491
Wage	4,105,657	1,022,491
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	331,412
263308 Sector Conditional Grant (Non-Wage)	773,560	257,853
282301 Transfers to Government Institutions	8,681	0
Total for Budget Output	2,918,357	589,266

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	2,136,115	331,412
	Non-Wage	773,560	257,853
	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

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	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
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

All the 137 government aided Primary schools, 10 secondary schools and 5 tertiary institutions inspected and monitored to ensure complkiance of minimum standard s and improvement f standards

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	1,807
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000

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
227001 Travel inland	61,000	8,300
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	7,676	2,559
Total for Budget Output	117,096	13,665
Wage	0	0
Non-Wage	117,096	13,665
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

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	22,590
212103 Incapacity benefits (Employees)	7,010	0
221002 Workshops, Meetings and Seminars	140,000	3,500
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	20,394	460
221012 Small Office Equipment	4,000	1,298
227001 Travel inland	65,915	8,638
227004 Fuel, Lubricants and Oils	50,000	0
228002 Maintenance-Transport Equipment	33,404	2,334
273102 Incapacity, death benefits and funeral expenses	2,000	0
282103 Scholarships and related costs	19,000	2,000
Total for Budget Output	445,499	42,154
Wage	97,777	22,590

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	162,329	19,564
	GoU Dev	0	0
	Ext Finance	185,394	0

Budget Output: 320038 Sports Development and Oversight

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

1 secondary games and Sports activity supported	1 secondary games and sports activity supported	1 secondary games and sports activity supported
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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	19,175	3,330
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	10,000	500
227001 Travel inland	39,200	9,360
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	86,375	13,190
Wage	0	0
Non-Wage	86,375	13,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	12,4870
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	5,742,230
Wage	18,090,632	4,180,080
Non-Wage	5,363,216	1,562,150
GoU Dev	2,696,296	0
Ext Finance	185,394	0

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
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.		
Increase capacity of ICT infrastructure		

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	874,491	34,964
312121 Non-Residential Buildings - Acquisition	6,036,819	0
Total for Budget Output	6,911,311	34,964
Wage	0	0
Non-Wage	0	0
GoU Dev	6,911,311	34,964
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

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	1,050
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	495
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	2,000	0

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		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	43,810	0
227001 Travel inland	5,800	425
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	2,550
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,023,810	4,770
Wage	0	0
Non-Wage	0	0
GoU Dev	1,023,810	4,770
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	0
221007 Books, Periodicals & Newspapers	1,500	0
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	0
227001 Travel inland	19,500	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	48,000	20,000
Total for Budget Output	166,184	20,000
Wage	0	0

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
	Non-Wage	166,184	20,000
	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

Community access and feeder rodas constructed and maintained to facilitate market access

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

Budget Output: 260009 Road Maintenance

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
225204 Monitoring and Supervision of capital work	31,174	230
312131 Roads and Bridges - Acquisition	11,170,830	361,176
Total for Budget Output	11,202,004	361,406
Wage	0	0
Non-Wage	0	0
GoU Dev	11,202,004	361,406
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

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: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

Increase on the ICT Coverage in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	480	0
222001 Information and Communication Technology Services.	400	0
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	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	20,000	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

Staff salaries and allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	362,485	48,753
Total for Budget Output	362,485	48,753

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
Wage	362,485	48,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,251,142	469,893
Wage	362,485	48,753
Non-Wage	731,532	20,000
GoU Dev	19,157,125	401,140
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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,859
221002 Workshops, Meetings and Seminars	34,352	0
221008 Information and Communication Technology Supplies.	1,600	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,096	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	105,579	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	16,000	0
263310 Sector Development Grant	1,201,520	0
263311 Transitional Development Grant	14,815	0
263402 Transfer to Other Government Units	33,284	0
Total for Budget Output	1,500,042	12,859
Wage	51,797	12,859
Non-Wage	176,674	0
GoU Dev	1,249,619	0
Ext Finance	21,953	0
Total for Department	1,500,042	12,859
Wage	51,797	12,859
Non-Wage	176,674	0
GoU Dev	1,249,619	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
12.5 Acres established		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,500	1,000
221002 Workshops, Meetings and Seminars	33,980	1,050
223006 Water	500	500
224003 Agricultural Supplies and Services	648,000	0
225101 Consultancy Services	10,000	0
227001 Travel inland	93,860	1,635
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	1,497,840	4,185
Wage	0	0
Non-Wage	81,980	4,185
GoU Dev	1,410,000	0
Ext Finance	5,860	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

4 solar systems installed

PIAP Output: 08010701 Expanded transmission network

0.125

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
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	465,000	0
227001 Travel inland	117,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

1

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	0
225201 Consultancy Services-Capital	11,802	0
227001 Travel inland	2,300	0
Total for Budget Output	18,102	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	11,802	0
Ext Finance	800	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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
PIAP Output: 14050601 National Service Scheme developed and Implemented		
1 National Service Scheme Program implemented		
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	89,059
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	5,234	0
221012 Small Office Equipment	2,789	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,000	0
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,298	0
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	404,308	89,559
Wage	356,587	89,059
Non-Wage	22,321	500
GoU Dev	25,000	0
Ext Finance	400	0
Total for Department	2,520,249	93,744
Wage	356,587	89,059
Non-Wage	109,801	4,685
GoU Dev	2,046,802	0
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
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		US\$ 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 Groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,784	0
Total for Budget Output	21,784	0
Wage	0	0
Non-Wage	21,784	0
GoU Dev	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
	Ext Finance	00

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

handled, 15 cases of Child protection handled, 1 Child wellbeing meeting held	869 GBV cases handled, 56 cases of Child protection handled, 1 Child wellbeing meeting held	increase in GBV cases due to financial hardship
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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	243,354	8,796
221011 Printing, Stationery, Photocopying and Binding	6,920	0
224007 Relief Supplies	173,795	0
227001 Travel inland	217,575	4,100
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	644,644	12,896
Wage	0	0
Non-Wage	17,000	2,500
GoU Dev	0	0
Ext Finance	627,644	10,396

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 celebration

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	9,181	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,528	0
227004 Fuel, Lubricants and Oils	3,380	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	27,089	0
Wage	0	0
Non-Wage	27,089	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff Salaries Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	239,580	46,947
221009 Welfare and Entertainment	3,000	0
221017 Membership dues and Subscription fees.	200	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	250,780	46,947
Wage	239,580	46,947
Non-Wage	11,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council

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

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	0
263402 Transfer to Other Government Units	246,063	0
Total for Budget Output	247,865	0
Wage	0	0
Non-Wage	0	0
GoU Dev	247,865	0
Ext Finance	0	0
Total for Department	1,277,443	59,843
Wage	239,580	46,947
Non-Wage	162,354	2,500

VOTE: 934 Yumbe District

Quarter 3

GoU Dev	247,865	0
Ext Finance	627,644	10,396

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
8		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
3 DSC Meetings Conducted		
PIAP Output: 1801051103 Functional community information system at parish level.		
3		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	430
221009 Welfare and Entertainment	5,949	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	9,857	1,980
227001 Travel inland	27,302	2,635
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	61,107	5,045
Wage	0	0
Non-Wage	32,000	5,045
GoU Dev	29,107	0
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

1

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

1

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		US\$ 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	1,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	65,000	1,360
Wage	0	0
Non-Wage	30,000	1,360
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Preparation of quarterly Performance Report

PIAP Output: 18011206 Effective DPI Program Secretariat

1

PIAP Output: 18011204 Effective Program secretariate

1 Programme Monitoring Organized

PIAP Output: 18011205 Effective DPI Programme Secretariat

2 PCTWC Meetings Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,532	5,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	1,725
212102 Medical expenses (Employees)	2,000	0

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	268,749	0
221009 Welfare and Entertainment	11,700	675
221011 Printing, Stationery, Photocopying and Binding	106,153	0
221012 Small Office Equipment	1,400	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	366,688	0
227004 Fuel, Lubricants and Oils	181,666	0
228002 Maintenance-Transport Equipment	4,000	720
Total for Budget Output	993,788	8,337
Wage	41,532	5,217
Non-Wage	20,324	3,120
GoU Dev	76,102	0
Ext Finance	855,830	0
Total for Department	1,119,895	14,742
Wage	41,532	5,217
Non-Wage	82,324	9,525
GoU Dev	140,209	0
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
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		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,036	250	
222001 Information and Communication Technology Services.	904	200	
227001 Travel inland	17,856	2,964	
227004 Fuel, Lubricants and Oils	5,124	980	
Total for Budget Output	24,920	4,394	
Wage	0	0	
Non-Wage	24,920	4,394	
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 proejcts

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

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
	GoU Dev	0
	Ext Finance	0

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

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

Audit of Accounts of district sub programs (departments),
Audit of Accounts of Lower health facilities, Montioring of
capital projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	22,8665,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,0800
221009 Welfare and Entertainment	1,200300
221011 Printing, Stationery, Photocopying and Binding	36059
221012 Small Office Equipment	1,200300
225204 Monitoring and Supervision of capital work	6,0000
227001 Travel inland	2,240560
228001 Maintenance-Buildings and Structures	3,0000
312231 Office Equipment - Acquisition	1,0000
312235 Furniture and Fittings - Acquisition	5,0000
Total for Budget Output	43,9466,878
Wage	22,8665,659
Non-Wage	6,0801,219
GoU Dev	15,0000
Ext Finance	00
Total for Department	72,86611,272
Wage	22,8665,659
Non-Wage	35,0005,613
GoU Dev	15,0000
Ext Finance	00

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
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 meeting		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,659	5,106
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,971	480
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,900	0
Total for Budget Output	36,530	7,586
Wage	20,659	5,106
Non-Wage	15,871	2,480
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

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	875

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
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	7,000	875
Wage	0	0
Non-Wage	7,000	875
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	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	240
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,500	740
Wage	0	0
Non-Wage	3,500	740
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	750
221008 Information and Communication Technology Supplies.	5,000	1,250
227001 Travel inland	500	119
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,500	2,119
Wage	0	0
Non-Wage	12,500	2,119
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,530	11,320
Wage	20,659	5,106
Non-Wage	38,871	6,214
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%	
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	Percentage	60%	
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%	
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	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100%	
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%	

VOTE: 934 Yumbe District

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Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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%	

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%	

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%	

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	Percentage	100%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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	

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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

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	Percentage	3%	

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)	Number	4	

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%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

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 trained in land	Percentage	100%	

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%	

VOTE: 934 Yumbe District

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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

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	80%	

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	Number	46	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	100	

Budget Output: 010017 Machinery acquisition and maintenance

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	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

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	

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Department: 040 Production and Marketing
Service Area: 20 Agricultural Production
Programme: 01 Agro-Industrialization
SubProgramme: 02 Agricultural Production and Productivity
Budget Output: 010025 Coffee Productivity Management
PIAP Output : 01041103 Coffee productivity enhanced

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

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	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	Percentage	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	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	Number	350	

VOTE: 934 Yumbe District

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 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	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	Percentage	95% of the HC IVs, HC IIIs	
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	Percentage	350	
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			
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%	

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	Capitation grant is	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary 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-	Percentage	75%	

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	

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	

VOTE: 934 Yumbe District

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

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

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	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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	Percentage	51	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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	Number	250,000 seedlings	

VOTE: 934 Yumbe District

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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

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	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	Percentage	55	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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	Number	6	

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%	

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	Percentage	100%	

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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

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	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	Number	4	

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	Percentage	100%	

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%	

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	Percentage	4	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

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	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	Number	2	

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	Rate	1	

VOTE: 934 Yumbe District

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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	0
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,249	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)					
ELEKE P.S.	Eleke P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,364	0
OMBA P.S.	Omba P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,462	0
BANIKA ISLAMIC P.S	Banika Islamic P/s	Programme Conditional Grant - Non Wage Recurrent	0	16,676	0
LOGOA P.S.	LOGOA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,319	0
FATAHA P.S	FATAHA p/S	Programme Conditional Grant - Non Wage Recurrent	0	15,412	0

VOTE: 934 Yumbe District

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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)		20,085	0
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	0
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,077	0
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 procurement 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	0

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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	0
Matu Primary School	Matu P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,838	0
Kilaji Primary School	Kilaji P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,905	0
Mijikita Primary School	MIJIKITA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,157	0
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		415,760	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kerwa Sub County	Kerwa Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		19,310	0

VOTE: 934 Yumbe District

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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	0
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,066	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)					
Keyi Primary School	Keyi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,444	0
Kanabu Hill Primary School	Kanabu Hill P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,165	0
Drachia Hill Primary School	Drachia Hills p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,259	0
Tuliki Primary School	Tuliki P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,668	0
Awoba Primary School	Awoba P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,270	0
Akia Primary School	Akia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,891	0
Urungu Primary School	Urungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,661	0
Kubali Primary School	KUBALI P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,366	0

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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	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kei Sub CCounty	Kei Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		27,098	0
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	0
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,620	0
Moli Health Centre II	Moli HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	0
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,325	0

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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	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)					
Wetikoro Primary School	Wetikoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,795	0
Kulinga Primary School	Kulinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,380	0
Lodenga Primary School	Lodenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,270	0
Abiriamajo Primary School	Abiriamajo P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,609	0
Rimbe Primary School	Rimbe P/s	Programme Conditional Grant - Non Wage Recurrent	0	27,018	0
Alaba Is Primary School	Alaba Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,319	0
Kumuna Primary School	Kumuna P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,094	0
Moli Primary School	Moli P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,792	0
Wolo Primary School	Wolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,925	0

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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)		22,092	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of piped water supply system for Wolo RGC	Wolo RGC	Programme Conditional Grant - Development		70,000	0
Extension of piped water supply scheme in Mugoju village, Mugoju Parish, Odravu sub county	Mugoju village	Programme Conditional Grant - Development		121,051	0
Drilling 1 production well	Wolo RGC	Programme Conditional Grant - Development		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	0
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,961	0
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0

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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	0
LOCOMGBO HC II	LOCOMGBO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	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)					
Locomgbo Primary School	Locomgbo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,319	0
Legu Primary School	Legu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,278	0
Ayivu	Ayivu P/s	Programme Conditional Grant - Non Wage Recurrent	0	31,402	0
Ofonje PS	Ofonje P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,431	0
Obero Primay School	Obero P/s	Programme Conditional Grant - Non Wage Recurrent		14,609	0
Kurunga Primary School	Kurunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,207	0
Iyete Priamary School	Iyete P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,147	0
Swinga Is Primary	Swinga Isl P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,958	0
Obero West School	Obero West P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,586	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi 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)					
Barakala SS	Barakala ss	Programme Conditional Grant - Non Wage Recurrent	0	51,680	0
Midigo SS	Midigo ss	Programme Conditional Grant - Non Wage Recurrent	0	131,360	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Romogi Sub County	Romogi Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		23,958	0
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)		1,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,533	0
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 procuremnt 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	0
Imvenga Primary School	Imvenga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,211	0
Kuru Is Primary School	Kuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,949	0
Inia Primary School	Inia P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,393	0
Alinga Primary School	Alinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,559	0
Kuru Primary School	Kuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,410	0

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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)					
Langi Primary School	Longi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,443	0
Gojuru Primary School	Gojuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,249	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kuru Sub county	Kuru Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		19,908	0
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	0
MOCHA HC III	MOCHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237020 Midigo Subcounty					
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 prcurement 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	0
Mulumbe Primary School	Mulumbe P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,545	0
Midigo Primary School	Midigo P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,834	0
Ombetiku Pimary School	Ombetiku P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,388	0
Binagoro Primary School	Binagoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,754	0
Achilaka Primary School	Achilaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,502	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Midigo Sub County	Midigo Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		22,643	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,923	0
Komgbe HC III	Komgbe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,431	0
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,875	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)					
Dradranga Primary School	Dadranga P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,720	0
Luzira Bright View PS	Luzira Bright P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,185	0
Yo-Yo Central PS	Yoyo Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	57,641	0
Ambia Primary School	Ambia p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,459	0
Kululu Primary School	Kululu P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,301	0
Mengo Primary School	Mengo P/s	Programme Conditional Grant - Non Wage Recurrent	0	41,615	0

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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)					
Komgbe Primary School	Komge P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,703	0
Yoyo Primary School	YOYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,306	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kululu Sub County	Kululu Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		19,619	0
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		131,323	0

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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: 313121 Non-Residential Buildings - Improvement					
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	0
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		17,005	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		13,965	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District Head Quarter	District Discretionary Equalisation Development Grant		140	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe District HQ	District Discretionary Equalisation Development Grant	0	8,000	0
Travel Inland - Expenses	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		60,000	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		960	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		10,480	0
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	240	0
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	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	8,000	0
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	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	416	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,928	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,600	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,232	0
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowence	Headquater	District Unconditional Grant Non-Wage	25% Progress achieved	252,600	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/q	External Financing United Nations High Commission for Refugees (UNHCR)		70,633	0
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	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Hq	District Unconditional Grant Non-Wage		36,000	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
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	0
Item: 221020 Litigation and related expenses					
Litigation expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	20,000	0
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	0
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	Airtime purchased	41,200	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	18,160	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	30,240	0
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	Facilitation for Coordination	164,153	0
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	30,240	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquater	District Unconditional Grant Non-Wage		52,000	0

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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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Yumbe District HQ	District Unconditional Grant Non-Wage	0	9,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District HQ	District Unconditional Grant Non-Wage	0	30,000	0
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	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Yumbe District HQ	District Unconditional Grant Non-Wage	0	676	0
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	0
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					
Workshops, Meetings, Seminars - Training (Others)	District HEad Quarters	District Unconditional Grant Non-Wage	0	4,000	0
Description	District headquarters	District Unconditional Grant Non-Wage		0	0
Item: 221003 Staff Training					
Staff Training - Bench Marking		Locally Raised Revenues		8,000	0

VOTE: 934 Yumbe District

Quarter 3

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: 221003 Staff Training					
Description	District Headquarters	Locally Raised Revenues	complete	0	0
Item: 221009 Welfare and Entertainment					
Description	District Headquarters	District Unconditional Grant Non-Wage		0	0
Description		District Unconditional Grant Non-Wage		0	0
Item: 221016 Systems Recurrent costs					
Description	district Headquarter	District Unconditional Grant Non-Wage		0	0
Item: 227001 Travel inland					
Description	District Headquarter	District Unconditional Grant Non-Wage		0	0
Item: 228002 Maintenance-Transport Equipment					
Description	District Headquarter	District Unconditional Grant Non-Wage		0	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	HEAD QUARTER	District Unconditional Grant Non-Wage		2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Description		District Unconditional Grant Non-Wage		0	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DISTRICT HEAD QUARETR	Locally Raised Revenues		10,800	0

VOTE: 934 Yumbe District**Quarter 3**

<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: 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 Quarters	District Unconditional Grant Non-Wage	0	2,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Head Quarters	District Unconditional Grant Non-Wage	0	1,900	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	1,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION BY FINANCE COMMITTEE, SECRETARY FINANCE AND CFO OFFICE	District Head Quarters	District Discretionary Equalisation Development Grant	Monitoring of Local Revenue Assesment Exercise	28,000	0
LOCAL REVENUE MOBILISATION,- MONITORING OF CAPITAL PROJECTS	DISTRICT H/Q	District Discretionary Equalisation Development Grant		8,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	DISTRICT H/Q	District Unconditional Grant Non-Wage		12,000	0
Description	District H/Q	District Unconditional Grant Non-Wage		0	0
Item: 227004 Fuel, Lubricants and Oils					
Description	District H/Q	District Unconditional Grant Non-Wage		0	0

VOTE: 934 Yumbe District

Quarter 3

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: 000061 Management of Government Accounts					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	H/Q	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Computers		District Discretionary Equalisation Development Grant		13,000	0
Item: 313229 Other ICT Equipment - Improvement					
Other ICT Equipment - Maintenance		District Discretionary Equalisation Development Grant		3,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quarters	District Unconditional Grant Non-Wage	0	3,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	0

VOTE: 934 Yumbe District

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: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	1,791	0
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	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	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	1,243	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	0
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	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Head Quarters	District Unconditional Grant Non-Wage	0	5,733	0

VOTE: 934 Yumbe District

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: 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	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	4,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	3,000	0
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	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Head Quarters	District Unconditional Grant Non-Wage	0	15,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	17,000	0
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

VOTE: 934 Yumbe District

Quarter 3

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	0
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	0
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	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		112,065	0
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

VOTE: 934 Yumbe District

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: 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)		560,324	0
Workshops, Meetings, Seminars - Training (Medical)	Yumbe District Local Government Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,518	0

VOTE: 934 Yumbe District**Quarter 3**

<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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Yumbe HC IV	District Discretionary Equalisation Development Grant		1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Health projects	District Head quarters	District Discretionary Equalisation Development Grant		82,986	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		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)		1,868,415	0
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)		112,065	0

VOTE: 934 Yumbe District

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)		109,012	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		175,527	0
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	0
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	99,186	0
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		13,500	0

VOTE: 934 Yumbe District**Quarter 3**

<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: 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	No activity implemented in the Quarter	346,449	0
Monitoring and supervision of capital projects		Programme Conditional Grant - Non Wage Recurrent	Monitoring and supervisipon activity implemented by the education sector comiittee	20,000	0
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	0
Building and Facility Maintenance - Civil Works	Takwa primary school	Programme Conditional Grant - Non Wage Recurrent	At procurement level	156,943	0
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	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Different schools	Programme Conditional Grant - Development	At procurement level	79,159	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Retention	Programme Conditional Grant - Development	No payment made so far	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	0

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: 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)					
Takwa Primary School	Takwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,694	0
Lukutua Primary School	Lukutua P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,128	0
Odropi Primary Schol	Odropi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,973	0
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		100,044	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINGA S.S	Aringa ss	Programme Conditional Grant - Non Wage Recurrent	0	218,680	0
YUMBE S.S	Yumbe ss	Programme Conditional Grant - Non Wage Recurrent	0	97,080	0
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		54,443	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0

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: 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		20,000	0
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	0
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/QS	Other Transfers from Central Government Support to PLE (UNEB)	0	60,000	0
Travel Inland - Expenses	All schools	Other Transfers from Central Government Support to PLE (UNEB)	0	62,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	7,676	0
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	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Inall Primary schools	External Financing United Nations Children Fund (UNICEF)	0	14,000	0

VOTE: 934 Yumbe District**Quarter 3**

<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: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	External Financing United Nations Children Fund (UNICEF)	0	220,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	0	0
Welfare - Facilitation and Allowances	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
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	0
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	0
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	0

VOTE: 934 Yumbe District**Quarter 3**

<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: 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: 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	0
Vehicle Maintenance - Service, Repair and Maintenance	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	0
Item: 282103 Scholarships and related costs					
3 Students Sponsored to pursue Medical Courses	Yumbe District Head Quarter	Locally Raised Revenues	0	19,000	0
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	0
Workshops, Meetings, Seminars - Training (Others)	In all primary schools	Programme Conditional Grant - Non Wage Recurrent	0	12,692	0
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	39,200	0
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		12,487	0

VOTE: 934 Yumbe District**Quarter 3**

<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: 060 Education					
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	5,386	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 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	0	874,491	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Yumbe District	District Discretionary Equalisation Development Grant		2,111,417	0
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
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

VOTE: 934 Yumbe District**Quarter 3**

<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: 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: 221003 Staff Training					
Staff Training - Capacity Building	District Head Quarters	Programme Conditional Grant - Development		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Head Quarters	Programme Conditional Grant - Development		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	Programme Conditional Grant - Development	0	4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	Programme Conditional Grant - Development		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Head quarters	Programme Conditional Grant - Development	0	2,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership and Subscriptions	District Head Quarters	Programme Conditional Grant - Development		1,000	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	District Head Quarters	Programme Conditional Grant - Development	0	1,000	0
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		47,620	0

VOTE: 934 Yumbe District**Quarter 3**

<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: 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Head Quarters	District Discretionary Equalisation Development Grant		40,000	0
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	0	5,800	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Head Quarters	Programme Conditional Grant - Development	0	100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Yumbe District	Programme Conditional Grant - Development		850,000	0
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)		308,661	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	0	31,174	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: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
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		0	0
Roads and Bridges - Contractors	Bidibidi Refugee Settlement	District Discretionary Equalisation Development Grant	0	20,461,659	0
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		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 313221 Light ICT hardware - Improvement					
Light ICT Hardware - Computer Accessories	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computer Accessories	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0

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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					
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
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		510,000	0
Rehabilitation of 20 broken down boreholes	Across the district	Programme Conditional Grant - Development		173,700	0
Support investment servicing costs	Across the district	Programme Conditional Grant - Development		59,256	0
Salary for contract staff - ADWO Mobilization	District Headquarters	Programme Conditional Grant - Development		10,800	0
Retention payment	District headquarters	Programme Conditional Grant - Development		21,713	0
Item: 263311 Transitional Development Grant					
Household Sanitation improvement campaign activities		Transitional Conditional Grant - Development		14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages fornabor intensive works	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	1,400,000	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: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for workers	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	15,000	0
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: 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
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)		280,000	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: 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
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)		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: 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Dsitric H/Qs	External Financing United Nations High Commission for Refugees (UNHCR)		800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Natural Resource Office	District Discretionary Equalisation Development Grant		25,000	0
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	0
Workshops, Meetings, Seminars - Training (Others)	All Sub Counties	External Financing United Nations Children Fund (UNICEF)		869,516	0
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

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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: 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	0
Travel Inland - Accommodation Expenses	All sub counties	External Financing United Nations Children Fund (UNICEF)		800,000	0
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
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

VOTE: 934 Yumbe District**Quarter 3**

<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: 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					
Transfers to Support Women Programs and Projects	Yumbe District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		18,094	0
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	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		10,000	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	0

VOTE: 934 Yumbe District**Quarter 3**

<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: 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: 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	0
Travel Inland - Expenses	District Head Quarters	District Discretionary Equalisation Development Grant	0	2,180	0
Travel Inland - Expenses	District Head Quarters	District Discretionary Equalisation Development Grant	0	15,972	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarter	District Discretionary Equalisation Development Grant		2,000	0
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	4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Planning Department	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 934 Yumbe District

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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: 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	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant		24,000	0
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant		513,498	0
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	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: 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		8,939	0
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
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant		36,000	0
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
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		10,810	0
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Head Q uarters	District Discretionary Equalisation Development Grant		10,190	0

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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: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Across the District	District Discretionary Equalisation Development Grant		6,000	0
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
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	0
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	0

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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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	1,971	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	DISTRICT HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
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	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)					
Oniku Primary School	Oniku P/s	Programme Conditional Grant - Non Wage Recurrent	0	19,719	0
Okuvuru Primary School	Okuvuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,099	0
Olivu Primary School	Olivu P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,071	0
Dramba Primary School	Dramba P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,076	0

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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)					
Mgbilinji Primary School	Mgilinji P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,803	0
Pajama Primary School	Pajama P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,784	0
Dondi Primary School	Dondi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,644	0
Galaba Primary School	Galaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,929	0
Naku Primary School	Naku P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,115	0
Mongoyo Primary School	Mongoyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,708	0
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		415,760	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Drajini/ Arajim Sub County	Drajini/Arajim Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		16,110	0

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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)					
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,081	0
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,977	0
OKUYO HC II	OKUYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	0
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,228	0
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	0
AYAGO P. S	Ayago P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,196	0
OKUYO P.S.	Okuyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,136	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
AWINGA P.S	Awinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,170	0
TOKURO P.S	Tokuro P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,604	0
OMBECHI P.S	Ombechi P/s	Programme Conditional Grant - Non Wage Recurrent	0	26,001	0
ARIWA P.S.	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,489	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Ariwa Sub County	Ariwa Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		14,571	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		124,000	0
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	0
Rembeta Primary School	Rembeta P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,496	0
Nyori Primary School	Nyori P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,975	0
Kenyanga Primary School	Kenyanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,426	0
Paduru Primary School	Paduru p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,774	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237025 Lodonga 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)					
LODONGA SEED SCHOOL	Lodonga Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	47,520	0
KURU S.S	Kuru ss	Programme Conditional Grant - Non Wage Recurrent	0	143,140	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Lodonga Sub County	Lodonga Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		16,438	0
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	0
LOKPE HC II	Lokpe HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	0
Yayari HC III	YAYARI HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
Yayari HC III	YAYARI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,911	0

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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)					
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,383	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)					
Lombe Primary School	Lombe P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,734	0
Amaguru Primary School	Amaguru P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,514	0
Goboro Primary School	Goboro P/s	Programme Conditional Grant - Non Wage Recurrent		23,707	0
Akande Primary School	Akande P/s	Programme Conditional Grant - Non Wage Recurrent	0	11,278	0
Kochi Bridge Primary Schol	Kochi Bridge P/s	Programme Conditional Grant - Non Wage Recurrent	0	11,729	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kochi Sub county	Kochi Sub county Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		23,856	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
BARAKALA HC III	BARAKALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,997	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)					
East Alipi Primary School	East Alipi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,421	0
Barakala Primary School	Barakala P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,954	0
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	0
KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0

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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	0
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	0
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	0

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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	0
LODONGA HEALTH CENTRE	LODONGA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	30,982	0
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	0
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	0
Lodonga Black Primary School	Lodonga Black P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,114	0
Lodonga Girls Primary School	Lodonga Girls P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,412	0
Lodonga Demo Primary School	LODONGA DEM, P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,424	0

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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	0
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	0
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	51,270	0
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

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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)					
Pajama Health Centre II	Pajama HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	0
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,538	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)					
Ongbokolo Primary School	Ongbokolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,542	0
Adranga Primary School	Adranga P/s	Programme Conditional Grant - Non Wage Recurrent	0	10,724	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
Tuliki Health Centre II	Tuiliki HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	0
MATUMA HC III	MATUMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	0
MATUMA HC III	MATUMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,167	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)					
Lamgba Primary School	Langi P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,949	0
Kechuru Primary School	Kechuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,496	0
Matuma Primary School	Matuma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,664	0
Koka Primary School	Koka P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,689	0
Gichara Primary School	Gichara P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,691	0
Oria Primary School	Oria p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,659	0

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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	0
Ombachi Health Centre II	Ombachi HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	0
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 procurement 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	0
Twajiji PS	Twajiji P/S	Programme Conditional Grant - Non Wage Recurrent	0	67,045	0
East Koka Primary Schoool	East Koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,829	0
Okoi Primary School	Okoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,750	0
Lokopio Primary School	Lokopio P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,896	0
Kena Valley Primary School	Kena Valley	Programme Conditional Grant - Non Wage Recurrent	0	40,602	0

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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	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROMOGI SEED S.S	Romogi Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	74,680	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lokopio Technical Institute	Lokopio Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0
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
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273876 Odravu West					
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	0
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	0
Knowledge Land Primary School	Knowledge land P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,235	0
Yangani Primary School	Yangani P/S	Programme Conditional Grant - Non Wage Recurrent	0	93,514	0
Nyoko Kobo Primary School	Nyoko Kobo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,635	0
Kumia Primary School	Kumia P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,399	0
Kado Primary School	Kado P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,522	0
Oluba Primary School	Oluba P/s	Programme Conditional Grant - Non Wage Recurrent	0	42,952	0
Odravu Primary School	Odravu P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,006	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODRAVU S.S	Odravu ss	Programme Conditional Grant - Non Wage Recurrent	0	107,660	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
APO ARMY BOARDING P.S.	Apo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	6,698	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO SEED SS	APO Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	39,840	0
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: 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

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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)		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
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	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Aliapi HC II	District Discretionary Equalisation Development Grant		182,000	0
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 procurement level	190,000	0

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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)					
Geya Primary School	Geya PS	Programme Conditional Grant - Non Wage Recurrent	0	28,301	0
Ojinga Primary School	Ojinga P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,294	0
Lomunga Primary School	Lomunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,358	0
Aliapi Primary School	Aliapi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,067	0
Govule Primary School	Govule P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,545	0
Aliba Islamic Pr School	ALIBA ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	0
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	0
Aligo Primary School	Aligo p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,352	0

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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)					
Jalata Primary School	Jalata P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,785	0
AGONGA P.S	Agonga P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,609	0
BILIJIA P.S.	Bilijia P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,170	0
Geya Primary School	Geya PS	Programme Conditional Grant - Non Wage Recurrent		3,525	0
KISIMUNGA P.S	Kisimunga P/S	Programme Conditional Grant - Non Wage Recurrent		9,926	0
Pakayo Primary School	Pakayo P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,822	0
Limidia Primary School	Limidia P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,059	0
Hope Primary School	Hope P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,542	0
ACHOLI P.S.	Acholi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,482	0