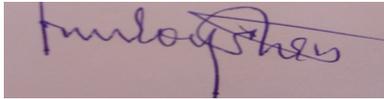

VOTE: 934 Yumbe District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 934 Yumbe District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oloya Stephen
(Accounting Officer)

Signed on Date: 12-10-2023

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

VOTE: 934 Yumbe District

Quarter 4

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,086,824	1,086,824	867,157	80%
Discretionary Government Transfers	14,534,547	21,233,641	6,429,757	44%
Conditional Government Transfers	42,477,274	52,493,743	49,910,656	117%
Other Government Transfers	25,961,913	25,961,913	23,701,246	91%
External Financing	5,998,323	7,418,563	3,392,676	57%
Total Revenues shares	90,058,880	108,194,684	84,301,493	94%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,687,667	6,190,323	5,286,090	93%
Manufacturing	7,000	7,000	6,980	100%
Natural Resources, Environment, Climate Change, Land And Water	9,390,120	9,430,306	5,969,498	64%
Private Sector Development	50,659	50,659	11,597	23%
Sustainable Energy Development	792,272	792,272	264,152	33%
Integrated Transport Infrastructure And Services	29,946,503	40,295,682	22,589,438	75%
Sustainable Urbanisation And Housing	36,070	4,000	3,990	11%
Digital Transformation	257,112	257,112	257,112	100%
Human Capital Development	26,169,613	31,099,728	26,630,749	102%
Public Sector Transformation	3,891,845	4,347,350	4,196,876	108%
Community Mobilization And Mindset Change	153,412	14,340	14,340	9%
Governance And Security	12,049,715	14,369,100	12,150,748	101%
Development Plan Implementation	1,626,891	1,336,813	696,418	43%
Grand Total	90,058,880	108,194,684	78,077,988	87%
Wage	27,982,784	33,762,394	29,507,017	105%
Non-Wage Recurrent	18,235,497	18,691,002	14,425,939	79%
Domestic Devt	37,842,276	48,322,725	30,758,217	81%
External Financing	5,998,323	7,418,563	3,386,815	56%

VOTE: 934 Yumbe District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of the Financial Year, the District had received 94% of the Approved Budget. This was a very good performance with Conditional Government Transfers performing very excellently at 117%, Other Government Transfers performed at 91%, Locally Raised Revenue performed at 80%, External Financing at 57% and Discretionary Government Transfers 44%. Wage performed at 105% due to supplementary Budget received for Wage, Non Wage Recurrent had a good performance at 79%, Domestic Development performed at 81% and External Performance has a good performance at 56%

Under Programs, Public Sector Transformation, Governance and Security and Human Capital Development over performed at 100% due to allocation of wages, Donor fundings and supplementary under the program by the departments, Manufacturing and Digital Transformation performed at 100%. Agro-Industrialization, Integrated Transport Infrastructure and Services and Natural Resources, Environment, Climate Change, Land and Water had a good performance while Private Sector Development, Sustainable Urbanization and Housing, Community Mobilization and Mindset Change, Development Plan Implementation performed below 50%

VOTE: 934 Yumbe District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,086,824	1,086,824	867,157	80%
Advertisements/Bill Boards	14,800	14,800	0	0%
Animal and Crop Husbandry related Levies	100,000	100,000	295,030	295%
Business licenses	120,000	120,000	44,058	37%
Local Hotel Tax	71,143	71,143	85,863	121%
Local Services Tax-Payable By Individuals	186,824	186,824	240,682	129%
Market /Gate Charges	168,383	168,383	119,870	71%
Miscellaneous and unidentified taxes-other taxes payable solely by business	20,000	20,000	29,920	150%
Other Licence fees	60,000	60,000	0	0%
Property related Duties/Fees	291,174	291,174	33,295	11%
Registration fees for Documents and Businesses	28,000	28,000	18,369	66%
Vehicle Parking Fees	26,500	26,500	70	0%
Discretionary Government Transfers	14,534,547	21,233,641	6,429,757	44%
District Discretionary Equalisation Development Grant	8,841,674	15,380,892	577,008	7%
District Unconditional Grant Non-Wage	1,699,776	1,699,776	1,699,776	100%
District Unconditional Grant Wage	3,054,715	3,214,591	3,214,591	105%
Urban Discretionary Equalisation Development Grant	71,475	71,475	71,475	100%
Urban Unconditional Grant Wage	442,556	442,556	442,556	100%
Urban Unconditional Non-Wage	424,352	424,352	424,352	100%
Conditional Government Transfers	42,477,274	52,493,743	49,910,656	117%
Programme Conditional Grant - Non Wage Recurrent	9,222,832	9,678,337	9,678,338	105%
Programme Conditional Grant - Development	8,754,113	12,695,343	12,695,343	145%
Programme Conditional Grant - Wage Recurrent	24,485,514	30,105,247	27,522,160	112%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	25,961,913	25,961,913	23,701,246	91%
Agriculture Cluster Development Project (ACDP)	101,872	101,872	26,700	26%
Development Response to Displacement Impacts Project (DRDIP)	23,682,551	23,682,551	7,676,325	32%
Infectious Diseases Institute (IDI)	210,000	210,000	69,193	33%
Neglected Tropical Diseases (NTDs)	120,000	120,000	88,833	74%

VOTE: 934 Yumbe District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	25,000	25,000	25,295	101%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	260,000	43,450	17%
Uganda Road Fund (URF)	1,182,231	1,182,231	932,851	79%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	14,803,884	
Uganda Women Entrepreneurship Program(UWEP)	30,259	30,259	20,298	67%
Youth Livelihood Programme (YLP)	350,000	350,000	14,418	4%
External Financing	5,998,323	7,418,563	3,392,676	57%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	215,949	287,560	144%
Global Fund for HIV, TB & Malaria	300,000	1,493,776	276,440	92%
United Nations Capital Development Fund (UNCDF)	1,472,624	1,472,624	64,800	4%
United Nations Children Fund (UNICEF)	954,799	1,059,542	1,338,674	140%
United Nations High Commission for Refugees (UNHCR)	731,748	837,519	349,233	48%
United Nations Population Fund (UNPF)	474,934	474,934	150,665	32%
World Food Programme(WFP)	694,041	694,041	0	0%
World Health Organisation (WHO)	1,170,178	1,170,178	925,303	79%
Total Revenues Shares	90,058,880	108,194,684	84,301,493	94%

VOTE: 934 Yumbe District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the End of the Financial Year 2022/2023, the remittances of Locally Raised Revenue stood at 80% which was a good performance attributed to Animal and Crop Husbandry related levies, Local Services Tax- Payable by Individuals, Miscellaneous and unidentified taxes-other taxes payable solely by business, Local Hotel Tax performing over 100% while Business Licenses, Market/Gate Charges and Registration Fees for Documents and Business performed below 100% and Advertisements/Bill Boards, Other License Fees and Vehicle Parking registered 0% remittances by the end of the Financial Year

Cumulative Performance for Central Government Transfers

By the end of the Financial Year 2022/2023, the District had received 85% of the Central Government Transfers with Conditional Central Government Transfers performing very excellent at 117% attributed to Program Conditional Grants- Development which performed at 145%, Program Conditional Grant- Wage at 112%, Program Conditional Grant- Non Wage at 105% and Transitional Conditional Grant-Development at 100%. This performance was due to the allocation of Supplementary Budget for the District. The Discretionary Central Government Transfers performing at only 44%. This was a very poor performance for the Financial Year attributed to the Poor Performance of District Discretionary Grant Equalization Development Grant at 7% since none was remitted in the First Quarter of the Financial Year 2022/2023. District Unconditional Grant Wage performed at 105% because of the Supplementary Wage allocated to the District while the other sources performed at 100%

Cumulative Performance for Other Government Transfers

By the end of the Financial Year, Other Government Transfers performed at 91% which was a very good performance attributed to Support to PLE (UNEB). Neglected Tropical Diseases and Uganda Road Fund performed well while poor performance of ACDP, DRDIP, IDI, and YLP was registered

Cumulative Performance for External Financing

By the end of the Financial Year, the External Financing had performed at 57% which was a poor performance due to non remittances from WFP. UNHCR and UNPF performed below 50%. UNICEF and GAVI performed above 100%

VOTE: 934 Yumbe District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,423,562	0	7,056,510	95%	2,241,055
Sub-Total	7,423,562	0	7,056,510	95%	2,241,055
Department: Finance					
10 Financial Management and Accountability (LG)	607,042	0	423,712	70%	127,650
Sub-Total	607,042	0	423,712	70%	127,650
Department: Statutory bodies					
10 Legislation and Oversight	1,483,978	0	1,106,328	75%	474,908
Sub-Total	1,483,978	0	1,106,328	75%	474,908
Department: Production and Marketing					
10 Agricultural Extension	1,712,340	0	1,860,541	109%	518,113
20 Agricultural Production	4,147,750	0	3,668,666	88%	2,030,286
30 Agricultural Value Chain Services	67,457	0	13,995	21%	0
Sub-Total	5,927,548	0	5,543,201	94%	2,548,399
Department: Health					
10 Primary HealthCare	14,299,282	0	13,232,591	93%	4,213,466
20 Hospital Services	660,646	0	825,808	125%	660,646
30 Health Management and Supervision	481,548	0	195,717	41%	77,611
Sub-Total	15,441,476	0	14,254,116	92%	4,951,723
Department: Education					
10 Pre-Primary and Primary Education	21,153,316	0	17,473,630	83%	6,827,735
20 Secondary Education	6,341,104	0	6,466,351	102%	2,723,416
30 Skills Development	1,695,048	0	1,887,082	111%	532,821
40 Education&Sports Management and Inspection	641,681	0	589,750	92%	218,732
Sub-Total	29,831,149	0	26,416,813	89%	10,302,703
Department: Roads and Engineering					
10 Community Access Roads	16,299,798	0	15,957,964	98%	12,206,381
Sub-Total	16,299,798	0	15,957,964	98%	12,206,381
Department: Water					
10 Rural Water Supply and Sanitation	7,051,571	0	5,553,803	79%	3,328,191

VOTE: 934 Yumbe District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	7,051,571	0	5,553,803	79%	3,328,191
Department: Natural Resources					
10 Natural Resources Management	3,216,448	0	692,178	22%	401,373
Sub-Total	3,216,448	0	692,178	22%	401,373
Department: Community Based Services					
10 Community Mobilisation	1,696,468	0	864,710	51%	320,621
20 Empowerment and Mindset Change	3,252	0	0	0%	0
Sub-Total	1,699,720	0	864,710	51%	320,621
Department: Planning					
10 Planning and Statistics	789,755	0	90,475	11%	34,467
Sub-Total	789,755	0	90,475	11%	34,467
Department: Internal Audit					
10 Compliance	108,840	0	56,798	52%	18,293
Sub-Total	108,840	0	56,798	52%	18,293
Department: Trade, Industry and Local Development					
10 Commercial Services	105,348	0	11,597	11%	1,300
20 Value Chain Services	72,647	0	49,782	69%	20,008
Sub-Total	177,995	0	61,379	34%	21,308
Grand Total	90,058,880	0	78,077,988	87%	36,977,074

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,439,042	7,078,528	6,416,406	118%	2,000,089
District Unconditional Grant Non-Wage	248,802	248,802	370,672	149%	63,522
District Unconditional Grant Wage	1,599,272	1,599,272	1,735,765	109%	492,381
Locally Raised Revenues	85,626	85,626	173,489	203%	0
Multi-Sectoral Transfers to LLGs_NonWage	577,413	1,761,394	787,764	136%	354,100
Other Transfers from Central Government	803,236	803,236	768,517	96%	559,279
Programme Conditional Grant - Non Wage Recurrent	1,895,257	2,350,762	2,350,762	124%	473,447
Urban Unconditional Grant Wage	229,436	229,436	229,436	100%	57,359
Development Revenues	1,984,520	2,253,809	856,736	43%	268,097
District Discretionary Equalisation Development Grant	201,062	201,062	228,384	114%	0
External Financing	399,888	399,888	241,742	60%	0
Multi-Sectoral Transfers to LLGs_Gou	133,570	402,859	211,398	158%	96,131
Other Transfers from Central Government	1,250,000	1,250,000	175,213	14%	171,967
Total Revenues Shares	7,423,562	9,332,336	7,273,142	98%	2,268,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,828,708	1,828,708	1,774,278	97%	469,558
Non Wage	3,610,334	5,249,820	4,446,531	123%	1,520,325
Development Expenditure					
Domestic Development	1,584,631	1,853,920	595,002	38%	150,116
External Financing	399,888	399,888	240699.539	60%	101,055
Total Expenditure	7,423,562	9,332,336	7,056,510	95%	2,241,055
C: Unspent Balances					
Recurrent Balances			195,596		
Wage			190,923		
Non Wage			4,673		
Development Balances			21,035		
Domestic Development			19,993		
External Financing			1,042		

VOTE: 934 Yumbe District**Quarter 4****SECTION B : Summary by Department****Total Unspent****216,631****Summary of Department Revenues and Expenditure by Source**

By the end of the Financial Year, the Department had received 98% of their total budget where 203% of the Locally Raised Revenue, the OGT performed poorly with 14%. 95% of the total budget was spent with 123% expenditure under Non Wage and least being External Financing

Reasons for unspent balances on the bank account

- i) Completion rate of projects were affected by fluctuation of prices due to inflation
- ii) Delayed deliveries by Services Providers
- iii) Late disbursement of UGIFIT funds (Supplementatry) to the District)
- iv) Delayed clearance of some transactions on IFMS
- v) some transactions bounced on technical reasons.

Highlights of physical performance by end of the quarter

- i) Salary for staff on payroll were paid for 3 months.
- ii) Pension paid to verified Pensioners for 3 months
- iii) Paid Gratuity to Claimants in April, May, June 2023
- iv) Held Rewards and Sanction Committee meeting
- v) Organised Training Committee Meeting
- vi) Conducted Pre- Retirement meeting for Retirees.
- vI) Verified all sites of works for payment process
- vi) verified receipt of supplies and Services delivered
- vii) Recieved authorised goods, Services and works
- viii) Updated list of assets recieved
- ix) Authorised departmental issues
- x) Account for Receipts and Issues
- xi) Conducted Board of Survey.
- x) Weekly Senior Management Meeting held for 3 months
- xi) Monitoring of LLG undertaken
- xii) Prequalification of Contractors and Service Providers for FY 23-24 undertaken
- xiii) Supervision of projects undertaken

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	578,612	476,148	500,935	87%	98,915
District Unconditional Grant Non-Wage	70,000	70,000	62,086	89%	16,576
District Unconditional Grant Wage	286,869	327,019	254,326	89%	66,429
Locally Raised Revenues	15,489	15,489	15,489	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	142,614	0	105,394	74%	0
Urban Unconditional Grant Wage	63,640	63,640	63,640	100%	15,910
Development Revenues	28,430	20,000	21,385	75%	12,324
District Discretionary Equalisation Development Grant	20,000	20,000	9,061	45%	0
Multi-Sectoral Transfers to LLGs_Gou	8,430	0	12,324	146%	12,324
Total Revenues Shares	607,042	496,148	522,320	86%	111,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,509	390,659	317,966	91%	82,339
Non Wage	228,103	85,489	84,361	37%	26,126
Development Expenditure					
Domestic Development	28,430	20,000	21,385	75%	19,185
External Financing	0	0	0	0%	0
Total Expenditure	607,042	496,148	423,712	70%	127,650
C: Unspent Balances					
Recurrent Balances			98,608		
Wage			0		
Non Wage			98,608		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98,608		

Summary of Department Revenues and Expenditure by Source

The department received 56,819,323 representing wage of ugx 40,338,573 IFMS recurrent cost of ugx 7,424,946 district unconditional grant ugx ,9,055,824,

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

reasons for unspent balance is due to suspension of recruitment of staff.

Highlights of physical performance by end of the quarter

1. preparation of audit responses to PAc
2. Support supervision in lower local government.
3. Revenue enhancement and review meeting
4. Bank reconciliation statements.
5. Preparation of supplementary budge

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,463,795	1,141,793	1,286,774	88%	423,797
District Unconditional Grant Non-Wage	781,400	781,401	700,911	90%	346,453
District Unconditional Grant Wage	253,954	270,392	252,709	100%	63,392
Locally Raised Revenues	90,000	90,000	82,321	91%	13,953
Multi-Sectoral Transfers to LLGs_NonWage	338,441	0	250,833	74%	0
Development Revenues	20,183	0	154,049	763%	36,500
Multi-Sectoral Transfers to LLGs_Gou	20,183	0	154,049	763%	36,500
Total Revenues Shares	1,483,978	1,141,793	1,440,823	97%	460,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,954	270,392	252,213	99%	67,235
Non Wage	1,209,841	871,401	854,115	71%	407,673
Development Expenditure					
Domestic Development	20,183	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,483,978	1,141,793	1,106,328	75%	474,908
C: Unspent Balances					
Recurrent Balances			180,446		
Wage			496		
Non Wage			179,950		
Development Balances			154,049		
Domestic Development			154,049		
External Financing			0		
Total Unspent			334,494		

Summary of Department Revenues and Expenditure by Source

In Q4, the department of statutory bodies received UGX 423,797,087 . Of which UGX 63,392,500 was wage. The Locally raised fund received constituted UGX 13,952,500 and UGX 346,452,587 was District unconditional Grant Non wage recurrent. In Q4 UGX 63,392,500 was spent on Wages and Non wages (UGX 346,452,587) and Local revenue of UGX 13,952,500 totaling to expenditure of UGX 423,797,087 in the Q4. These funds were spent on the payment of salaries of DEC members, PDU staff, DSC chairperson and LCIII chairpersons and Council Allowances of District Councilors.

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wages were due to some salaries of some staff which remained not paid because of arrears. Some of the activities by the end of Q4 were not implemented

Highlights of physical performance by end of the quarter

The Salary of DEC members, DSC chairperson and Procurement staff was paid for three Months (April, May and June 2023).

Three (3) Contracts committee meeting were held on 14th April, 2023, 10th May 2023 and 20th June 2023 and the Minutes were produced and PPDA Q4 report was prepared and submitted to PPDA. two Evaluation reports were produced by Evaluation Committee

Two (2) Council meetings were held on 29th May 2023 and 26th June 2023 with relevant resolutions passed and Minutes produced. The standing committees of council for Finance meeting was held on 14th June 2023,, social services and human capital development held on 10th June 2023, Natural Resources and water held on 16th June 2023, Production held on 18th June 2023 and works held on 18th June 2023

One Local Government Public Accountability Committee meeting was held to review the reports of Internal Audit on 23rd May 2023

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,335,474	2,852,362	2,317,034	99%	644,587
Multi-Sectoral Transfers to LLGs_NonWage	119,598	0	31,194	26%	0
Other Transfers from Central Government	361,872	361,872	70,150	19%	25,500
Programme Conditional Grant - Non Wage Recurrent	589,090	589,090	589,090	100%	147,272
Programme Conditional Grant - Wage Recurrent	1,264,914	1,901,400	1,626,600	129%	471,815
Development Revenues	3,592,074	3,540,384	3,504,005	98%	68,501
External Financing	325,000	325,000	107,491	33%	5,400
Multi-Sectoral Transfers to LLGs_Gou	60,088	0	145,679	242%	54,702
Other Transfers from Central Government	2,640,200	2,640,200	2,675,650	101%	0
Programme Conditional Grant - Development	566,785	575,184	575,184	101%	8,399
Total Revenues Shares	5,927,548	6,392,746	5,821,039	98%	713,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,264,914	1,901,400	1,539,466	122%	370,567
Non Wage	1,070,560	950,962	690,340	64%	377,202
Development Expenditure					
Domestic Development	3,267,074	3,215,384	3,207,624	98%	1,796,949
External Financing	325,000	325,000	105771.358	33%	3,680
Total Expenditure	5,927,548	6,392,746	5,543,201	94%	2,548,399
C: Unspent Balances					
Recurrent Balances			87,228		
Wage			87,134		
Non Wage			94		
Development Balances			190,610		
Domestic Development			188,890		
External Financing			1,720		
Total Unspent			277,838		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Agro industrialization programme and Production and Marketing received a total of 841,357,858/= only with Wage allocation of 384,928,459/= , Non-Wage of 80,299,281/= for Agriculture Extension grant, 17,695,307/= Production and Marketing Grant and 49,277,893/= as Parish Development Model operational grant

For Development revenues 8,000,000/= was received for Micro scale irrigation programme as a supplementary, Overall Budget performance stood at 100% for Wage and Non-wage recurrent and 100% for Development.

Reasons for unspent balances on the bank account

Slow progress at Irrigation demonstration sites

Highlights of physical performance by end of the quarter

46 Extension staff salaries paid for the Months of April, May and June 2023,

Established 4 Irrigation Demonstrations in 3 seed schools and Lokopio Hill Technical Institute

Supported 46 Extension staff and 26 Community Development Officers to roll out PRF under PDM in 196 Parishes/Wards across the District, Through Enterprise selection and training on Household visioning and PRF Access in all 1,870 enterprise groups targeting 45,000 poor Households

Procured and distributed 20 Male mubende goats for stock improvement

SMSs supported to carry out inspections of inputs, Livestock markets and Fish markets at 5 Markets of Okubani, Yumbe, Lodonga, Kuru and Merwa

Renovation works on going now at 98% physical, 81% duration and 0% cost progress.

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,400,722	11,554,478	10,817,608	104%	2,711,750
Multi-Sectoral Transfers to LLGs_NonWage	78,644	0	51,305	65%	0
Other Transfers from Central Government	330,000	330,000	158,026	48%	59,681
Programme Conditional Grant - Non Wage Recurrent	2,232,088	2,232,088	2,232,088	100%	558,022
Programme Conditional Grant - Wage Recurrent	7,759,989	8,992,389	8,376,189	108%	2,094,047
Development Revenues	5,040,754	7,747,216	5,436,979	108%	1,702,032
External Financing	2,362,681	3,782,921	2,400,484	102%	405,510
Multi-Sectoral Transfers to LLGs_Gou	10,299	0	2,200	21%	0
Other Transfers from Central Government	930,000	930,000	0	0%	0
Programme Conditional Grant - Development	1,737,773	3,034,295	3,034,295	175%	1,296,522
Total Revenues Shares	15,441,476	19,301,694	16,254,587	105%	4,413,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,759,989	8,992,389	7,762,276	100%	1,890,450
Non Wage	2,640,733	2,562,088	2,441,419	92%	1,098,008
Development Expenditure					
Domestic Development	2,678,073	3,964,295	1,651,427	62%	1,557,755
External Financing	2,362,681	3,782,921	2398993.799	102%	405,511
Total Expenditure	15,441,476	19,301,694	14,254,116	92%	4,951,723
C: Unspent Balances					
Recurrent Balances			613,913		
Wage			613,913		
Non Wage			0		
Development Balances			1,386,558		
Domestic Development			1,385,068		
External Financing			1,490		
Total Unspent			2,000,471		

VOTE: 934 Yumbe District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Total revised Budget is 19,301,694,000 and quarterly cumulative release of 16,254,587,000 with 84% approved budget released at 105% while the total quarterly expenditure of 14,233,327,000 at 72% expenditure of 92% and total unspent balances of wage of 613,913,000, Domestic development of 1,405,857,000 and external financing of 1,490,000

Reasons for unspent balances on the bank account

1. Delayed supplementary budget for UGIFT projects
2. Interruption of network system in processing payments
3. Late release of funds and delayed clearance of staff recruitment
4. Limited capacity to operate financial management systems (IFMIS and E-cash)
5. Low capacity of contractors which led return of capital funds for UGIFT projects

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Operational funds transferred to low level Health facilities
3. Health sector coordination meetings conducted
4. Integrated support supervision conducted
5. Health sector committee monitoring conducted
6. Health sector committee meetings held
7. Conducted consultations, Antenatal Care, Family Planning, deliveries, admissions and referral services.
8. Carried out repair and maintenance for 3 vehicles
9. Health Facility Constructed (Nyori and Amaniri HC IIIs)
10. Maternity ward expanded and renovated in Yumbe HC IV
11. Substructure constructed for doctor's house in Ariwa HC III
12. Staff House completed in Kerwa HC III
13. Operating theatre completed in Barakala HC III
14. Plumber and electrical works installed in staff house in Mocha and Kerwa HC IIIs
15. 10 solar batteries procured and supplied to Health facilities
16. Medical equipment, beddings procured and supplied
17. Quarterly reports submitted to the MOH

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,733,398	23,436,702	21,758,247	110%	6,046,005
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50%	3,000
District Unconditional Grant Wage	112,560	112,560	120,553	107%	28,140
Multi-Sectoral Transfers to LLGs_NonWage	47,544	0	11,344	24%	0
Other Transfers from Central Government	25,000	25,000	25,295	101%	295
Programme Conditional Grant - Non Wage Recurrent	4,075,683	4,075,683	4,075,683	100%	1,358,561
Programme Conditional Grant - Wage Recurrent	15,460,611	19,211,458	17,519,371	113%	4,656,008
Development Revenues	10,097,751	12,712,021	7,677,497	76%	2,627,970
External Financing	185,394	185,394	142,702	77%	0
Multi-Sectoral Transfers to LLGs_Gou	13,700	0	8,169	60%	0
Other Transfers from Central Government	5,000,000	5,000,000	0	0%	0
Programme Conditional Grant - Development	4,898,657	7,526,627	7,526,627	154%	2,627,970
Total Revenues Shares	29,831,149	36,148,722	29,435,744	99%	8,673,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,573,171	19,324,018	16,978,533	109%	4,023,200
Non Wage	4,160,227	4,112,683	4,113,043	99%	1,439,055
Development Expenditure					
Domestic Development	9,912,357	12,526,627	5,182,556	52%	4,823,006
External Financing	185,394	185,394	142681.855	77%	17,442
Total Expenditure	29,831,149	36,148,722	26,416,813	89%	10,302,703
C: Unspent Balances					
Recurrent Balances			666,671		
Wage			661,392		
Non Wage			5,280		
Development Balances			2,352,260		
Domestic Development			2,352,240		
External Financing			20		
Total Unspent			3,018,931		

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

out of the total revised budget of 29,435,747,a commulative release of 7,677,497 comprising 99% of the budget .The Quarterly out turn of 8,673,975 was registered .A total expenditure of 26,424,772 was incurred of which quarterly expenditure of 10,310,662 which is 89% of the funds received during the quarter was incurred

Reasons for unspent balances on the bank account

The construction of the seed schools in Kerwa and Drajini is still in progress and by end of the financial year the works were still in slub and hence funds could not be paid

The wages for secondary and tertiary could not be absorbed as the centre had not posted the teachers to fill the gaps and yet schools lacked critical staffs in the schools

Highlights of physical performance by end of the quarter

Construction of 39 classrooms in 13 Primary schools was achieved and 65 stances of VIP latrines in schools like Drachia Hills,Kerwa ,Midigo ,Limida Lodonga Black ,yumbe p/s,kululu p/s Dramba p/s Moli p/s Goboro p/sand Rimbe p/s

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,455,132	1,418,058	1,177,038	81%	224,057
District Unconditional Grant Non-Wage	8,866	8,866	6,150	69%	3,933
District Unconditional Grant Wage	136,200	136,200	122,641	90%	20,491
Locally Raised Revenues	3,374	3,374	3,374	100%	374
Multi-Sectoral Transfers to LLGs_NonWage	37,074	0	24,635	66%	0
Other Transfers from Central Government	1,182,231	1,182,231	932,851	79%	177,412
Urban Unconditional Grant Wage	87,387	87,387	87,387	100%	21,847
Development Revenues	14,844,666	21,343,884	14,803,884	100%	11,779,033
District Discretionary Equalisation Development Grant	8,264,666	14,803,884	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	40,000	0	0	0%	0
Other Transfers from Central Government	6,540,000	6,540,000	14,803,884	226%	11,779,033
Total Revenues Shares	16,299,798	22,761,942	15,980,921	98%	12,003,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,587	223,587	210,028	94%	57,252
Non Wage	1,231,545	1,194,471	944,052	77%	370,096
Development Expenditure					
Domestic Development	14,844,666	21,343,884	14,803,884	100%	11,779,033
External Financing	0	0	0	0%	0
Total Expenditure	16,299,798	22,761,942	15,957,964	98%	12,206,381
C: Unspent Balances					
Recurrent Balances			22,957		
Wage			0		
Non Wage			22,957		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,957		

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q4 a total of UGX. 177,785,925 was received out of a planned budget of UGX. 1,035,599,968 under Uganda Road Fund representing 17.17%. Out of which UGX. 73,383,385 was for district feeder roads and UGX. 104,402,540 transferred to Yumbe Town Council for maintenance of Urban Roads.

Under USMID AF a total of UGX. 8,264,664,987 was released out of planned UGX. 8,264,664,987 representing 100% of the budget. No more funds were released under ICT out of a total budget of 8,866,144 and releases under ICT remain at 50% of the budget performance

Reasons for unspent balances on the bank account

No serious challenges faced all contractors cleared their certificates

Highlights of physical performance by end of the quarter

Maintenance and servicing of Road equipment including Grader LG0020 - 56, UG1911W, Servicing of vehicle UBD520B, Maintenance of vehicle LG0002 110, Supply of tyres for vehicle LG0002 110, maintenance of equipment, servicing of office equipment, payment of routine manual workers, Monitoring and Supervision and reporting about activities

Construction of Markets, Resource centers, and play fields under USMID AF projects under Lots A, B, C, D, and E, Construction of Phase two projects under Roads and Bridges, under Lots 1- 4, Monitoring and Supervision of projects under USMID AF Continued.

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	249,461	411,843	335,328	134%	55,326
District Unconditional Grant Wage	30,765	30,765	38,287	124%	7,691
Multi-Sectoral Transfers to LLGs_NonWage	28,157	0	106,502	378%	0
Programme Conditional Grant - Non Wage Recurrent	190,539	381,078	190,539	100%	47,635
Development Revenues	6,802,109	8,383,601	5,424,495	80%	2,213,881
External Financing	1,435,497	1,435,497	64,800	5%	0
Multi-Sectoral Transfers to LLGs_Gou	900	0	700	78%	0
Other Transfers from Central Government	3,800,000	3,800,000	3,784,944	100%	2,205,541
Programme Conditional Grant - Development	1,550,897	3,118,474	1,559,237	101%	8,340
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	7,051,571	8,795,445	5,759,824	82%	2,269,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,765	30,765	30,596	99%	0
Non Wage	218,696	190,539	186,627	85%	107,607
Development Expenditure					
Domestic Development	5,366,612	5,374,052	5,271,780	98%	3,202,715
External Financing	1,435,497	1,435,497	64799.999	5%	17,869
Total Expenditure	7,051,571	7,030,854	5,553,803	79%	3,328,191
C: Unspent Balances					
Recurrent Balances			118,105		
Wage			7,691		
Non Wage			110,414		
Development Balances			87,916		
Domestic Development			87,916		
External Financing			0		
Total Unspent			206,021		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District**Quarter 4****SECTION B : Summary by Department**

In the Fourth quarter of FY 2022/2023 we received a total of 23,817,392 Ugx as non-wage recurrent against the annual non-wage recurrent budget of 190,539,088. We also received a total of 7,535,647 as wage component for paying staff salary in the period under review. In total we spent 1,067,632,795 Ugx for implementation of planned quarter 4 activities and paid staff salary to a tune of 9,618,762 Ugx.

Reasons for unspent balances on the bank account

The unspent funds are balances that were saved from capital development projects due to the Contractor's Bidding being less than the Evaluated amounts.

Delays in Fourth Quarter Warranting and Releases

Highlights of physical performance by end of the quarter

- Completed construction of piped water supply for Kerwa RGC phase II
- Co-financed completion of piped water supply system at Adibo RGC in Arafa Sub county
- Drilled 20 boreholes across the district
- Rehabilitated 20 broken down boreholes across the district
- Paid salary/wages for the district water office contract staff
- Conducted CLTS activities
- Monitored newly constructed water facilities
- Commissioned newly constructed boreholes
- Carried out pump testing for 3 production wells
- Carried out post construction support to 20 boreholes rehabilitated
- Conducted advocacy meeting at the district level
- Revitalized water user committees in 14 old water sources
- Conducted drama shows promoting water, sanitation and hygiene
- Held fourth quarter district water supply and sanitation coordination committee meeting
- Supervised construction of water supply facilities
- Serviced and maintained vehicle reg. no. UBE 610W
- Procured office stationary

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,181,607	3,185,014	724,108	23%	367,879
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	227,684	324,284	282,899	124%	70,728
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	93,193	0	31,343	34%	0
Other Transfers from Central Government	2,719,115	2,719,115	272,002	10%	264,248
Programme Conditional Grant - Non Wage Recurrent	69,522	69,522	69,522	100%	17,380
Urban Unconditional Grant Wage	62,093	62,093	62,093	100%	15,523
Development Revenues	34,841	19,050	13,931	40%	0
External Financing	19,050	19,050	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	15,791	0	13,931	88%	0
Total Revenues Shares	3,216,448	3,204,064	738,039	23%	367,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,778	386,378	344,992	119%	86,251
Non Wage	2,891,830	2,798,637	347,186	12%	315,122
Development Expenditure					
Domestic Development	15,791	0	0	0%	0
External Financing	19,050	19,050	0	0%	0
Total Expenditure	3,216,448	3,204,064	692,178	22%	401,373
C: Unspent Balances					
Recurrent Balances			31,931		
Wage			0		
Non Wage			31,931		
Development Balances			13,931		
Domestic Development			13,931		
External Financing			0		
Total Unspent			45,861		

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department (HLG) received SCG-NW= 17,755,393 in third quarter: LRR=2,000,000; DUCG Non-wage=500.000.

Reasons for unspent balances on the bank account

The unspent balance is DRDIP fund that bounced.

Highlights of physical performance by end of the quarter

The physical performance highlights were:

- Raising of 45,000 assorted wood and fruit tree seedlings from the central nursery bed
- Received 7,000 assorted fruit tree seedlings under UNHCR support fro NFA Koboko for distribution
- Establishing of 6 acres of wood lot in Kulikulinga TC (3 acres) and Kuru Sub-county (3 acres)
- Restoration of 1 km length of degraded river bank of river Jure;
- Demarcation and Restoration of Ajoka and Bulibuli wetlands (2 km) undertaken
- Training of key wetland users in Tritri, Agbokonga and Legu wetlands on sustainable wetland management;
- Organized one radio talk shows on environment management and climate change;
- Organized five community dialogue meetings on sustainable environment management
- Trained tree farmers on tree management practices;
- Organization of World Environment Day celebration is on;
- Undertook 58 compliance inspections of physical infrastructures in the district;
- Organized one district physical planning committee meetings
- Organized one prog

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	967,125	826,351	565,736	58%	120,441
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	299,827	299,827	299,827	100%	74,957
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	140,774	0	89,427	64%	0
Other Transfers from Central Government	380,259	380,259	34,716	9%	9,418
Programme Conditional Grant - Non Wage Recurrent	139,265	139,265	139,265	100%	34,816
Development Revenues	732,595	664,829	512,315	70%	20,311
External Financing	664,829	664,829	435,456	65%	20,311
Multi-Sectoral Transfers to LLGs_Gou	67,767	0	76,859	113%	0
Total Revenues Shares	1,699,720	1,491,180	1,078,051	63%	140,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,827	299,827	249,666	83%	134,830
Non Wage	667,298	526,524	181,176	27%	114,341
Development Expenditure					
Domestic Development	67,767	0	0	0%	0
External Financing	664,829	664,829	433868.796	65%	71,451
Total Expenditure	1,699,720	1,491,180	864,710	51%	320,621
C: Unspent Balances					
Recurrent Balances			134,894		
Wage			50,162		
Non Wage			84,732		
Development Balances			78,447		
Domestic Development			76,859		
External Financing			1,588		
Total Unspent			213,341		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District**Quarter 4****SECTION B : Summary by Department**

By end of fourth quarter Recurrent Revenue; Approved budget was 967,125,000, Revised Budget 826,351,000 Cumulate release was 565,736,000. Approved budget release was 58% Quarter outturn 120,441,000.

Development Revenue; Approved budget was 732,595,000. Revised budget was 664,829,000, Cumulative Release was 435,456,000. Approved Budget release was 65%, Quarter Outturn 20311000.

The Expenditure for the quarter

Wage approved Budget was 299,827,000, Revised Budget, 299,827,000. Cumulative release was 249,666,000 Approved Budget release was 83% Quarter outturn was 134,830,000.

None Wage 667,298,000 revised Budget 526,524,000, Cumulative release 181,176,000. Approved Budget Release 27 % Quarter Outturn 114,341,000.

Development Expenditure was Domestic Development Approved Budget was 67,767,000, Revised budget was 0, Cumulative release budget 0, Approved budget release 0 Quarterly Outturn 0.

External Financing Budget 664,829,000, Revised Budget 664,829,000. Cumulative release 833,868,796.

Reasons for unspent balances on the bank account

The wage bill was more than the salary of recruited staffs secondly part of the funds was donor funds.

Highlights of physical performance by end of the quarter

- 1.46 CBOs were registered
- 2.Sector Committee meeting took place.
3. 15 child related cases were handled at District level 5 were Child neglect cases meanwhile 10 were Juvenile cases out of which 11 were males meanwhile 4 were female
- 4.Child wellbeing Committee took place.
- 5.UWEP and YLP Supervision
6. UWEP and YLP Meeting
- 7.Women Counsel meeting.
- 8.Older persons and PWD executive meeting held.
9. 4 Work based Inspections took place.
10. 5 Labour cases handled.
11. Youth Council Executive meeting took place.
12. Monitoring by youth Councils of youth programs
13. Sector Monitoring took place.

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,291	106,070	196,689	90%	24,258
District Unconditional Grant Non-Wage	45,000	45,000	38,125	85%	11,250
District Unconditional Grant Wage	43,570	43,570	43,570	100%	10,892
Locally Raised Revenues	17,500	17,500	17,916	102%	2,116
Multi-Sectoral Transfers to LLGs_NonWage	112,221	0	97,079	87%	0
Development Revenues	571,464	540,698	35,525	6%	0
District Discretionary Equalisation Development Grant	24,562	24,562	8,179	33%	0
External Financing	516,136	516,136	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	30,766	0	27,345	89%	0
Total Revenues Shares	789,755	646,767	232,214	29%	24,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,570	43,570	3,415	8%	0
Non Wage	174,721	62,500	62,500	36%	21,905
Development Expenditure					
Domestic Development	55,328	24,562	24,561	44%	12,562
External Financing	516,136	516,136	0	0%	0
Total Expenditure	789,755	646,767	90,475	11%	34,467
C: Unspent Balances					
Recurrent Balances			130,775		
Wage			40,155		
Non Wage			90,620		
Development Balances			10,964		
Domestic Development			10,964		
External Financing			0		
Total Unspent			141,739		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District**Quarter 4****SECTION B : Summary by Department**

By the end of the FY 2022/2023, the Department's total Budget out turn stands at 29% (24,258,000) of the cumulative Release worth 232,214,000 of the revised budget worth at Ugx 646,767,000.

Recurrent Release stands at 90% (24,258,000) cumulatively giving 196,689,000 of the Revised Budget 106,070,000. With Local Revenue Performing at 102 %, Wage at 100 %, None-Wage at 89 % and Multi-Sectoral Transfers to LLGs Non-Wag at 87 %

Development Revenue performed at 57% (5,306,000) with cumulative release of 35,525,000 of the revised budgets 540,698,000 due to no releases under External Financing (WFP). With DDEG Standing at 33 % and 89 % Multi-Sectoral Transfers to LLGs

Expenditure for the quarter performed at 11% (34,467,000), cumulatively giving 14% (90,475,000) of the revised Budget 646,767,000

Reasons for unspent balances on the bank account

1. Unspent wage of Ugx 40,155 ,000 was due to planning staff being coded and paid under finance
2. Delays in procurement processes and access to finances lead to Ugx 10,964,000 None-Wage and 90,620,000 Domestic Development Balances

Highlights of physical performance by end of the quarter

1. Planning Unit Staff paid for the quarter
2. Repaired and serviced the departments Motorcycles Number UEX718F
3. Third Quarter report for 2022/2023FY completed and submitted in time
4. The 2023/2024FY Draft Budget Approved and submitted
5. District Technical Planning Committee (DTPC) Meetings successfully conducted for the Quarter
6. Attended the West Nile Planners Forum Meeting hosted in Pakwach District
7. Conducted one District Statistical Committee Meeting for the Quarter
8. Coordinated the District Programme Cluster Technical Working Committees meetings for the quarter
9. Attended the Finance Committee and District Council Meetings
10. Conducted the DDPIII-MTRTWC Meetings

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,475	68,443	68,437	64%	15,939
District Unconditional Grant Non-Wage	25,000	25,000	15,625	62%	6,250
District Unconditional Grant Wage	26,754	33,443	26,754	100%	6,689
Locally Raised Revenues	10,000	10,000	6,000	60%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	45,721	0	20,057	44%	0
Development Revenues	1,364	0	400	29%	0
Multi-Sectoral Transfers to LLGs_Gou	1,364	0	400	29%	0
Total Revenues Shares	108,840	68,443	68,837	63%	15,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,754	33,443	22,929	86%	5,780
Non Wage	80,721	35,000	33,869	42%	12,513
Development Expenditure					
Domestic Development	1,364	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,840	68,443	56,798	52%	18,293
C: Unspent Balances					
Recurrent Balances			11,639		
Wage			3,825		
Non Wage			7,813		
Development Balances			400		
Domestic Development			400		
External Financing			0		
Total Unspent			12,039		

Summary of Department Revenues and Expenditure by Source

The annual budget for the department is UGX: 25,000,000. As at the end of the quarter ended 30/June/2023. The department received UGX: 100% of the annual revenues planned. Revenue received during he quarter was UGX: 6,250,000. and total expenditure was UGX:6,250,000 under recurrent

Reasons for unspent balances on the bank account

No unspent funds at the end of the financial year

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

we audited the followings

Accounts of District 8 departments and sectors.

Accounts of some selected primary schools

Accounts of Lower Local Governments

Audit of procurement systems and procedures

Monitoring of ongoing government projects

Audit of Accounts DRDIP, ACDP and USMID projects

Audit of Micro scale irrigation

VOTE: 934 Yumbe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,147	88,147	80,397	91%	18,662
District Unconditional Grant Non-Wage	6,000	6,000	3,750	63%	1,500
District Unconditional Grant Wage	37,259	37,259	37,259	100%	9,315
Locally Raised Revenues	13,500	13,500	8,000	59%	0
Programme Conditional Grant - Non Wage Recurrent	31,388	31,388	31,388	100%	7,847
Development Revenues	89,848	89,848	0	0%	0
External Financing	89,848	89,848	0	0%	0
Total Revenues Shares	177,995	177,995	80,397	45%	18,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,259	37,259	20,659	55%	5,165
Non Wage	50,888	50,888	40,720	80%	16,143
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	89,848	89,848	0	0%	0
Total Expenditure	177,995	177,995	61,379	34%	21,308
C: Unspent Balances					
Recurrent Balances			19,018		
Wage			16,600		
Non Wage			2,418		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,018		

Summary of Department Revenues and Expenditure by Source

The department received 52% of the Approved Budget. The Department received Non Wage of UGX 7,847,016 (62%) and 42% was spent. LRR was 60% was remitted. In general 42% of the Non Wage spent. out of the 64% of the Wage released, 86% was spent.

Reasons for unspent balances on the bank account

Delays in warranting could not allow the completion of activities

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. 2 trainings of PDM Cooperative Leaders
2. 1 Supervision and Mentorship of SACCO Cooperatives
3. Wages for 3 months paid

VOTE: 934 Yumbe District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Council hall construction record center renovation, and completion of community hall completed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	9,240
221002 Workshops, Meetings and Seminars	14,562	8,568
312121 Non-Residential Buildings - Acquisition	1,250,000	0
313121 Non-Residential Buildings - Improvement	176,499	132,308
Total for Budget Output	1,451,062	150,116
Wage	0	0
Non-Wage	0	0
GoU Dev	1,451,062	150,116
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	450
221012 Small Office Equipment	1,932	226
223001 Property Management Expenses	1,000	0
227001 Travel inland	1,720	0
227004 Fuel, Lubricants and Oils	3,360	0
228002 Maintenance-Transport Equipment	1,588	0
Total for Budget Output	10,800	676
Wage	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,800 676
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Sub-counties monitored quarterly, vehicle serviced quarterly

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,950	1,883	
227004 Fuel, Lubricants and Oils	6,240	1,240	
228002 Maintenance-Transport Equipment	27,450	18,540	
Total for Budget Output	46,640	21,663	
Wage	0	0	
Non-Wage	46,640	21,663	
GoU Dev	0	0	
Ext Finance	0	0	

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

Quarterly payment of salary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,828,708	469,558	
Total for Budget Output	1,828,708	469,558	
Wage	1,828,708	469,558	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Quarterly payment of pension, pension arrears and gratuity

VOTE: 934 Yumbe District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	698,345	256,264
273105 Gratuity	739,939	597,643
352881 Pension and Gratuity Arrears Budgeting	456,973	12,744
Total for Budget Output	1,895,257	866,651
Wage	0	0
Non-Wage	1,895,257	866,651
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,094	274
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221017 Membership dues and Subscription fees.	1,000	250
223001 Property Management Expenses	1,000	550
227001 Travel inland	3,786	456
227004 Fuel, Lubricants and Oils	1,920	936
Total for Budget Output	10,800	2,716
Wage	0	0
Non-Wage	10,800	2,716
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**

Funds for DrDIP disburses by OPM and to groups and quarterly operation of Drdip office and CAOs office managed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,240	23,062

VOTE: 934 Yumbe District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	223,302	22,484
221009 Welfare and Entertainment	31,855	3,597
221011 Printing, Stationery, Photocopying and Binding	29,421	18,874
222001 Information and Communication Technology Services.	3,200	1,600
223001 Property Management Expenses	2,800	451
223004 Guard and Security services	1,845	213
223005 Electricity	4,000	2,806
223006 Water	4,000	2,209
227001 Travel inland	77,514	40,815
227004 Fuel, Lubricants and Oils	174,744	91,027
228002 Maintenance-Transport Equipment	52,000	13,613
Total for Budget Output	819,921	220,751
Wage	0	0
Non-Wage	819,921	220,751
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly verification and follow up done

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,140	1,550
227001 Travel inland	4,768	788
227004 Fuel, Lubricants and Oils	5,760	2,658
Total for Budget Output	14,668	4,996
Wage	0	0
Non-Wage	14,668	4,996
GoU Dev	0	0
Ext Finance	0	0

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

25%

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	719
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	5,500	1,750
223001 Property Management Expenses	800	400
227004 Fuel, Lubricants and Oils	1,820	0
Total for Budget Output	11,520	3,069
Wage	0	0
Non-Wage	11,520	3,069
GoU Dev	0	0
Ext Finance	0	0

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

Records management office managed, correspondences dispatched and picked quarterly

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	416	104
227001 Travel inland	4,224	464
227004 Fuel, Lubricants and Oils	2,160	1,319
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	10,800	2,887
Wage	0	0
Non-Wage	10,800	2,887
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,250
221002 Workshops, Meetings and Seminars	1,200	301
221007 Books, Periodicals & Newspapers	1,040	260

VOTE: 934 Yumbe District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,440	0
221009 Welfare and Entertainment	872	220
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	600	150
227001 Travel inland	288	72
227004 Fuel, Lubricants and Oils	1,440	191
Total for Budget Output	15,880	2,644
Wage	0	0
Non-Wage	15,880	2,644
GoU Dev	0	0
Ext Finance	0	0

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

CAOs office and UNHCR activities implemented quarterly

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,920	30,995
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	6,000	517
221001 Advertising and Public Relations	9,280	996
221002 Workshops, Meetings and Seminars	123,889	28,320
221003 Staff Training	38,129	0
221005 Official Ceremonies and State Functions	3,620	0
221007 Books, Periodicals & Newspapers	1,591	586
221008 Information and Communication Technology Supplies.	22,200	3,000
221009 Welfare and Entertainment	25,139	2,200
221010 Special Meals and Drinks	14,544	0
221011 Printing, Stationery, Photocopying and Binding	31,084	7,395
221012 Small Office Equipment	23,961	2,000
221014 Bank Charges and other Bank related costs	5,764	0
221017 Membership dues and Subscription fees.	11,300	3,100
221020 Litigation and related expenses	20,000	7,400
222001 Information and Communication Technology Services.	30,600	6,895

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	75,568	11,320
223003 Rent-Produced Assets-to private entities	1,700	0
223005 Electricity	2,000	800
223006 Water	1,500	365
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
223901 Rent-(Produced Assets) to other govt. units	10,600	0
224001 Medical Supplies and Services	9,000	9,000
225204 Monitoring and Supervision of capital work	152,515	0
227001 Travel inland	100,652	21,118
227004 Fuel, Lubricants and Oils	39,795	16,220
228002 Maintenance-Transport Equipment	42,726	5,241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,900	0
263302 Urban Unconditional Grant-Non-Wage	23,014	0
263303 District Discretionary Development Equalization Grant	37,838	0
263306 Urban Discretionary Development Equalization Grant	1,000	0
263402 Transfer to Other Government Units	40,660	334,111
273101 Medical expenses (To general public)	42,191	0
273102 Incapacity, death benefits and funeral expenses	2,900	0
281401 Rent	15,260	0
282101 Donations	52,090	0
282301 Transfers to Government Institutions	47,378	0
313121 Non-Residential Buildings - Improvement	38,697	0
Total for Budget Output	1,292,506	491,578
Wage	0	0
Non-Wage	759,048	390,522
GoU Dev	133,570	0
Ext Finance	399,888	101,055

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring of Ugift projects

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	7,423,562 2,241,055
	Wage	1,828,708 469,558
	Non-Wage	3,610,334 1,520,325
	GoU Dev	1,584,631 150,116
	Ext Finance	399,888 101,055

VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	350,509	82,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980	40
221002 Workshops, Meetings and Seminars	26,733	90
221008 Information and Communication Technology Supplies.	21,000	19,252
221009 Welfare and Entertainment	29,954	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,219	2,504
221016 Systems Recurrent costs	30,000	13,460
222001 Information and Communication Technology Services.	900	0
225204 Monitoring and Supervision of capital work	32,283	0
227001 Travel inland	32,391	6,835
227004 Fuel, Lubricants and Oils	29,240	3,130
228002 Maintenance-Transport Equipment	5,400	40
273102 Incapacity, death benefits and funeral expenses	1,510	0
282301 Transfers to Government Institutions	34,323	0
Total for Budget Output	603,442	127,690
Wage	350,509	82,339
Non-Wage	224,503	26,166
GoU Dev	28,430	19,185
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	0
Total for Budget Output	3,600	0

VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,600
	GoU Dev	0
	Ext Finance	0
	Total for Department	607,042
	Wage	350,509
	Non-Wage	228,103
	GoU Dev	28,430
	Ext Finance	0

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Internal Audit reports reviewed by DPAC and report produced and annual Auditor generals report reviewed	1 Internal Auditor Reports and one Auditor Generals reports reviewed by DPAC and reports produced	There is no Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	365
221002 Workshops, Meetings and Seminars	12,846	8,643
221008 Information and Communication Technology Supplies.	2,000	1,495
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	2,000	1,996
Total for Budget Output	21,346	13,124
Wage	0	0
Non-Wage	21,346	13,124
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

one quarterly DSC meeting held and the minutes produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,204	3,907
211107 Boards, Committees and Council Allowances	6,000	6,000
221001 Advertising and Public Relations	2,100	2,100
221004 Recruitment Expenses	33,190	21,415
221008 Information and Communication Technology Supplies.	2,000	1,989
221009 Welfare and Entertainment	2,000	1,095
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	600	150
227001 Travel inland	4,000	2,980
227004 Fuel, Lubricants and Oils	10,000	7,007
273102 Incapacity, death benefits and funeral expenses	2,000	1,500

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	89,095	49,643
	Wage	25,204	3,907
	Non-Wage	63,890	45,736
	GoU Dev	0	0
	Ext Finance	0	0

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

2 contracts committee meetings held, 2 procurement quarterly reports prepared and submitted to PPDA, pre-qualification list produced

6 contracts committee meetings held, 1 procurement plans consolidated, 4 procurement quarterly reports prepared and submitted to PPDA, 1 pre-qualification list produced

The variation has been due omission of Q1, Q2 and Q3 reports during reporting of Q1-Q3 which as been taken care in Q4 reporting

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,000	9,057
211107 Boards, Committees and Council Allowances	2,000	500
221002 Workshops, Meetings and Seminars	4,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	425
221012 Small Office Equipment	695	174
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	33,695	12,156
Wage	23,000	9,057
Non-Wage	10,695	3,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	15,255	0
Total for Budget Output	15,255	0
Wage	0	0

VOTE: 934 Yumbe District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,255 0
	GoU Dev	0 0
	Ext Finance	0 0

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

2 Council sessions and 2 committee(meetings) held with relevant resolutions for the improved quality of life women and children and minutes produced for 49 District male and female Councilors representing youths, PWDs, Workers and older persons from the 19 sub counties and 7 Town Councils trained on oversight and representation role, Council rule of procedure and management of council meetings at the District HQs, 420 special group leaders trained on roles and responsibilities and Designing training curriculum, implement training, monitor and evaluate trainings	2 Council meetings conducted and the minutes produced with relevant council resolution on 29th May, 2023 and 26th June 2023	This variation has been due to Programme based approached that has clustered sectors
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	205,750	54,271
211105 Ex-Gratia for Political leaders.	373,430	110,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,480	148,843
211107 Boards, Committees and Council Allowances	69,343	12,355
212103 Incapacity benefits (Employees)	2,000	1,500
221001 Advertising and Public Relations	3,000	2,080
221002 Workshops, Meetings and Seminars	27,900	1,233
221003 Staff Training	4,314	0
221007 Books, Periodicals & Newspapers	3,000	2,621
221008 Information and Communication Technology Supplies.	1,000	450
221009 Welfare and Entertainment	31,421	1,500
221011 Printing, Stationery, Photocopying and Binding	6,906	1,118
221012 Small Office Equipment	2,500	375
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	86,417	0
227001 Travel inland	7,275	1,875
227004 Fuel, Lubricants and Oils	4,500	0
263303 District Discretionary Development Equalization Grant	2,743	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
282101 Donations	6,000	6,000
282301 Transfers to Government Institutions	14,000	0

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,236,479 346,933
	Wage	205,750 54,271
	Non-Wage	1,010,546 292,662
	GoU Dev	20,183 0
	Ext Finance	0 0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	4,000
221002 Workshops, Meetings and Seminars	10,000	5,020
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	635
221011 Printing, Stationery, Photocopying and Binding	1,000	725
227001 Travel inland	3,342	2,291
227004 Fuel, Lubricants and Oils	6,000	3,999
	Total for Budget Output	29,342 20,170
	Wage	0 0
	Non-Wage	29,342 20,170
	GoU Dev	0 0
	Ext Finance	0 0

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

2 Business Committee meetings held and the minutes produced	6 Business committee meetings were conducted the minutes produced and the Order for council meeting adopted	The reports for Q1,Q2, and Q3 were omitted during reporting and these have been reported inQ4
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,520
227001 Travel inland	3,843	2,427
227004 Fuel, Lubricants and Oils	2,000	1,498

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	11,843 7,444
	Wage	0 0
	Non-Wage	11,843 7,444
	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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221002 Workshops, Meetings and Seminars	2,925	1,990
221007 Books, Periodicals & Newspapers	400	345
221009 Welfare and Entertainment	1,000	550
221011 Printing, Stationery, Photocopying and Binding	900	402
221017 Membership dues and Subscription fees.	1,200	840
227001 Travel inland	14,000	5,113
227004 Fuel, Lubricants and Oils	11,000	7,998
228002 Maintenance-Transport Equipment	10,500	5,950
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	46,925	27,438
Wage	0	0
Non-Wage	46,925	27,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,483,978	476,908
Wage	253,954	67,235
Non-Wage	1,209,841	409,673
GoU Dev	20,183	0
Ext Finance	0	0

VOTE: 934 Yumbe District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,264,914	370,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,443	919
221001 Advertising and Public Relations	11,333	720
221002 Workshops, Meetings and Seminars	83,240	44,349
221008 Information and Communication Technology Supplies.	11,116	8,088
221009 Welfare and Entertainment	10,820	893
221011 Printing, Stationery, Photocopying and Binding	17,519	8,010
221012 Small Office Equipment	2,456	1,456
222001 Information and Communication Technology Services.	9,730	5,763
223001 Property Management Expenses	7,663	0
223005 Electricity	1,186	336
223006 Water	517	190
223007 Other Utilities- (fuel, gas, firewood, charcoal)	419	256
224003 Agricultural Supplies and Services	3,500	0
225204 Monitoring and Supervision of capital work	2,128	0
227001 Travel inland	111,032	35,700
227004 Fuel, Lubricants and Oils	63,559	13,323
228002 Maintenance-Transport Equipment	51,327	27,543
282301 Transfers to Government Institutions	31,438	0
Total for Budget Output	1,712,340	518,113
Wage	1,264,914	370,567
Non-Wage	440,795	147,546
GoU Dev	6,631	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

Conduct research

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

NA

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

Item	Approved Budget	Spent
224006 Food Supplies	119,340	101,944
Total for Budget Output	119,340	101,944
Wage	0	0
Non-Wage	0	0
GoU Dev	119,340	101,944
Ext Finance	0	0

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

37 sub projects supported and 350 Refuge and host community women

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,724	25,558
221001 Advertising and Public Relations	15,602	0
221002 Workshops, Meetings and Seminars	98,162	2,900
221008 Information and Communication Technology Supplies.	17,792	0
221011 Printing, Stationery, Photocopying and Binding	18,445	0
221012 Small Office Equipment	5,644	0
222001 Information and Communication Technology Services.	14,300	0
223005 Electricity	800	0
224006 Food Supplies	183,332	0
227001 Travel inland	147,292	38,630
227004 Fuel, Lubricants and Oils	55,879	0
228002 Maintenance-Transport Equipment	18,900	0
263402 Transfer to Other Government Units	2,640,200	1,369,293
Total for Budget Output	3,327,072	1,436,381

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	361,872
	GoU Dev	2,640,200
	Ext Finance	325,000

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	786	786	
221008 Information and Communication Technology Supplies.	2,185	1,285	
221009 Welfare and Entertainment	977	400	
221011 Printing, Stationery, Photocopying and Binding	2,920	1,513	
221012 Small Office Equipment	1,091	427	
223001 Property Management Expenses	477	371	
223005 Electricity	1,433	1,000	
223006 Water	752	464	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	403	403	
227001 Travel inland	44,653	27,826	
227004 Fuel, Lubricants and Oils	6,189	5,189	
228002 Maintenance-Transport Equipment	8,916	7,843	
Total for Budget Output	70,781	47,506	
	Wage	0	
	Non-Wage	70,781	
	GoU Dev	0	
	Ext Finance	0	

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

Create awareness in 26 LLGs and establish 5 Demonstration sites	Create awareness in 26 LLGs and establish 5 Demonstration sites	Inadequate funds to Establish 4 Demonstration sites
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	205,395	116,107	
224006 Food Supplies	112,034	100,411	
227001 Travel inland	56,017	40,797	
Total for Budget Output	373,445	257,314	

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	373,445
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	197,112	118,743
Total for Budget Output	197,112	118,743
Wage	0	0
Non-Wage	197,112	118,743
GoU Dev	0	0
Ext Finance	0	0

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

Complete renovation of Production Offices Phase 2 Renovation of Production Office Block N/A

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

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

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

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
-	N/A	N/A

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

Item	Approved Budget	Spent
224006 Food Supplies	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	17,289	0
312139 Other Structures - Acquisition	14,669	0
312235 Furniture and Fittings - Acquisition	1,500	0
313119 Other Dwellings - Improvement	4,000	0
Total for Budget Output	37,457	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,457	0
Ext Finance	0	0
Total for Department	5,927,548	2,540,000
Wage	1,264,914	370,567
Non-Wage	1,070,560	377,202
GoU Dev	3,267,074	1,788,551
Ext Finance	325,000	3,680

VOTE: 934 Yumbe District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
20 % of health facilities equipped	13	under funding planned health projects

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	87,222	61,554	
263310 Sector Development Grant	1,650,552	1,491,620	
263402 Transfer to Other Government Units	930,000	4,582	
Total for Budget Output	2,667,773	1,557,755	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,667,773	1,557,755	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

4250 children immunized with prevalent vaccines	27813	Negative community attitude towards immunization
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,000	2,493	
227001 Travel inland	160,000	467	
Total for Budget Output	200,000	2,961	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	200,000	2,961	

Budget Output: 320034 Prevention and Rehabilitation services

N / A

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

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

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

15% of women access delivery services

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

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

25 % of Health facilities with functional VHTs 25 good supervision of VHTs

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	45,233
221002 Workshops, Meetings and Seminars	75,000	61,012
227001 Travel inland	210,000	11
Total for Budget Output	300,000	106,256
Wage	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	300,000
		106,256

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

20 % of mothers and children access MCH Services 20 out reaches were functional

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,169	0
221002 Workshops, Meetings and Seminars	90,843	32,795
227001 Travel inland	254,361	25,075
Total for Budget Output	363,373	57,870
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	363,373	57,870

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

20% of target population fully immunised 19 Negative attitude of communities towards immunization

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	74,086	17,322
221002 Workshops, Meetings and Seminars	370,432	58,893
227001 Travel inland	1,037,210	115,550
Total for Budget Output	1,481,729	191,765
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,481,729	191,765

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	500	0	
263308 Sector Conditional Grant (Non-Wage)	1,419,894	359,751	
Total for Budget Output	1,420,394	359,751	
Wage	0	0	
Non-Wage	1,419,894	359,751	
GoU Dev	500	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

61.3

late release of funds and
delayed clearance for
recruitment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,759,989	1,890,450	
Total for Budget Output	7,759,989	1,890,450	
Wage	7,759,989	1,890,450	

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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 *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,500	0
221002 Workshops, Meetings and Seminars	52,500	2,676
227001 Travel inland	147,000	15,902
Total for Budget Output	210,000	18,578
Wage	0	0
Non-Wage	210,000	18,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	427
212102 Medical expenses (Employees)	2,000	820
221002 Workshops, Meetings and Seminars	12,000	4,000
221007 Books, Periodicals & Newspapers	300	96
221008 Information and Communication Technology Supplies.	6,000	3,300
221009 Welfare and Entertainment	6,000	2,837
221011 Printing, Stationery, Photocopying and Binding	8,000	2,445
221012 Small Office Equipment	2,000	258
222001 Information and Communication Technology Services.	2,000	729
223005 Electricity	1,000	1,000
223006 Water	100	100
227001 Travel inland	40,000	14,529
227004 Fuel, Lubricants and Oils	40,000	20,997
228002 Maintenance-Transport Equipment	23,348	4,893
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,999
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	151,548	58,929
Wage	0	0
Non-Wage	151,548	58,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	84,000	104
Total for Budget Output	120,000	104
Wage	0	0
Non-Wage	120,000	104
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	15,441,476
	Wage	1,890,450
	Non-Wage	1,098,008
	GoU Dev	1,557,755
	Ext Finance	358,852

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 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.		
39 classrooms in 13 Primary schools in progress	39 Classrooms constructed in 13 Primary schools	More classrooms were constructed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	94,000	87,533	
228001 Maintenance-Buildings and Structures	409,000	203,920	
312121 Non-Residential Buildings - Acquisition	6,511,000	2,753,884	
312129 Other Buildings other than dwellings - Acquisition	20,000	13,421	
312139 Other Structures - Acquisition	40,000	38,065	
312235 Furniture and Fittings - Acquisition	63,238	63,238	
Total for Budget Output	7,137,238	3,160,061	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	7,137,238	3,160,061	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

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

Budget Output: 320157 Primary Education Services

N / A

VOTE: 934 Yumbe District**Quarter 4****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*

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,751,083	2,933,090
263301 District Unconditional Grant-Non Wage	5,755	0
263302 Urban Unconditional Grant-Non-Wage	2,100	0
263308 Sector Conditional Grant (Non-Wage)	2,203,751	734,584
Total for Budget Output	13,962,689	3,667,674
Wage	11,751,083	2,933,090
Non-Wage	2,211,606	734,584
GoU Dev	0	0
Ext Finance	0	0

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

Facilities constructed in 2 Seed secondary schools in progress	2 Seed secondary schools in Kerwa and Drajini in Progress	No variation as the works are in progress
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VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,761,419	1,662,946
Total for Budget Output	2,761,419	1,662,946
Wage	0	0
Non-Wage	0	0
GoU Dev	2,761,419	1,662,946
Ext Finance	0	0

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,608,665	736,797
263308 Sector Conditional Grant (Non-Wage)	971,020	323,673
Total for Budget Output	3,579,685	1,060,471
Wage	2,608,665	736,797
Non-Wage	971,020	323,673
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,100,863	334,759
Total for Budget Output	1,100,863	334,759
Wage	1,100,863	334,759
Non-Wage	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	594,185	198,062
Total for Budget Output	594,185	198,062
Wage	0	0
Non-Wage	594,185	198,062
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	13,049
221011 Printing, Stationery, Photocopying and Binding	760	0
227001 Travel inland	67,471	15,235
227004 Fuel, Lubricants and Oils	46,529	41,523
228002 Maintenance-Transport Equipment	7,000	1,425
Total for Budget Output	141,760	71,233
Wage	0	0
Non-Wage	141,760	71,233
GoU Dev	0	0
Ext Finance	0	0

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

2 students sponsored to pursue medical courses in various universities

VOTE: 934 Yumbe District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282103 Scholarships and related costs	12,000	5,975
Total for Budget Output	12,000	5,975
Wage	0	0
Non-Wage	12,000	5,975
GoU Dev	0	0
Ext Finance	0	0

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

learners with special needs in 46 Primary schools identified and supported	Learners with special needs supported in 46 Primary schools	Inadequate funds to support all the schools
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,750
Total for Budget Output	10,000	3,750
Wage	0	0
Non-Wage	10,000	3,750
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**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	112,560	18,553
221002 Workshops, Meetings and Seminars	88,000	23,668
221009 Welfare and Entertainment	4,047	1,024
221011 Printing, Stationery, Photocopying and Binding	18,349	8,321
221012 Small Office Equipment	6,000	2,307
227001 Travel inland	100,044	10,565
227004 Fuel, Lubricants and Oils	50,001	6,249
228002 Maintenance-Transport Equipment	17,000	12,362
273102 Incapacity, death benefits and funeral expenses	6,000	6,000
Total for Budget Output	402,001	89,049
Wage	112,560	18,553

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	104,047 53,054
	GoU Dev	0 0
	Ext Finance	185,394 17,442

Budget Output: 320038 Sports Development and Oversight

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

1 Primary games and Sports activity supported	1 game for primary ,secondary and community supported	No variation ,as games for Primary,Secondary and Community is supported
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	13,000
221017 Membership dues and Subscription fees.	7,000	6,000
227001 Travel inland	45,920	23,724
227004 Fuel, Lubricants and Oils	10,000	6,001
Total for Budget Output	75,920	48,725
Wage	0	0
Non-Wage	75,920	48,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,831,149	10,302,703
Wage	15,573,171	4,023,200
Non-Wage	4,160,227	1,439,055
GoU Dev	9,912,357	4,823,006
Ext Finance	185,394	17,442

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	9,000	1,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,241	24,123
Total for Budget Output	58,241	41,071
Wage	0	0
Non-Wage	58,241	41,071
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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	13,850	0
221009 Welfare and Entertainment	4,474	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	3,160	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,119	0
225204 Monitoring and Supervision of capital work	836,677	667,697
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	200	0
228004 Maintenance-Other Fixed Assets	3,060	0
263306 Urban Discretionary Development Equalization Grant	30,000	0
263402 Transfer to Other Government Units	876,913	193,447
312139 Other Structures - Acquisition	13,978,199	11,111,336
Total for Budget Output	15,758,652	11,972,479

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	193,447
	GoU Dev	11,779,033
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,500	1,000
221002 Workshops, Meetings and Seminars	53,994	40,703
221007 Books, Periodicals & Newspapers	1,166	486
221008 Information and Communication Technology Supplies.	3,000	2,997
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	993
223006 Water	1,000	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	1,100
227001 Travel inland	2,500	1,475
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	74,660	54,904
	Wage	0
	Non-Wage	54,904
	GoU Dev	0
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	223,587	57,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,657	80,675
Total for Budget Output	408,244	137,927

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	223,587 57,252
	Non-Wage	184,657 80,675
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	16,299,798 12,206,381
	Wage	223,587 57,252
	Non-Wage	1,231,545 370,096
	GoU Dev	14,844,666 11,779,033
	Ext Finance	0 0

VOTE: 934 Yumbe District

Quarter 4

Department: 080 Water

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

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

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
21101 General Staff Salaries	30,765	0
221002 Workshops, Meetings and Seminars	31,948	24,928
221008 Information and Communication Technology Supplies.	1,600	1,600
221010 Special Meals and Drinks	1,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	3,070
221012 Small Office Equipment	1,096	1,094
223006 Water	1,331,367	17,869
225204 Monitoring and Supervision of capital work	102,568	7,060
227001 Travel inland	109,895	53,823
227004 Fuel, Lubricants and Oils	23,562	6,003
228002 Maintenance-Transport Equipment	17,000	9,278
263310 Sector Development Grant	5,350,897	3,193,034
263311 Transitional Development Grant	14,815	1,340
Total for Budget Output	7,022,513	3,319,851
Wage	30,765	0
Non-Wage	190,539	107,607
GoU Dev	5,365,712	3,194,374
Ext Finance	1,435,497	17,869

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Commissioning of 15 new Boreholes

5 Boreholes were Dry Boreholes

VOTE: 934 Yumbe District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	29,057	0
Total for Budget Output	29,057	0
Wage	0	0
Non-Wage	28,157	0
GoU Dev	900	0
Ext Finance	0	0
Total for Department	7,051,571	3,319,851
Wage	30,765	0
Non-Wage	218,696	107,607
GoU Dev	5,366,612	3,194,374
Ext Finance	1,435,497	17,869

VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

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

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

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
211101 General Staff Salaries	289,778	86,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	958,190	1,930
221002 Workshops, Meetings and Seminars	23,600	20,269
221008 Information and Communication Technology Supplies.	400	381
221009 Welfare and Entertainment	600	215
221011 Printing, Stationery, Photocopying and Binding	3,000	1,022
221012 Small Office Equipment	1,000	840
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,600	1,600
223006 Water	1,000	500
224006 Food Supplies	688,845	11,299
227001 Travel inland	332,358	3,604
227004 Fuel, Lubricants and Oils	5,000	3,998
228002 Maintenance-Transport Equipment	3,822	3,822
Total for Budget Output	2,311,192	135,730
Wage	289,778	86,251
Non-Wage	2,002,365	49,480
GoU Dev	0	0
Ext Finance	19,050	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	3,413	0
221009 Welfare and Entertainment	18,775	0

VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

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

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 08010201 Increased compliance to energy standards**

4 solar systems installed	8 solar systems installed	Change in design
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PIAP Output: 08010701 Expanded transmission network

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	407,867	0
224006 Food Supplies	203,934	203,934
227001 Travel inland	180,471	60,219
Total for Budget Output	792,272	264,152
Wage	0	0
Non-Wage	792,272	264,152
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,990

VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 1,990
	Wage	0 0
	Non-Wage	4,000 1,990
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 280006 Land Use Compliance

N / A

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	20,500	0	
Total for Budget Output	20,500	0	
Wage	0	0	
Non-Wage	20,500	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,216,448	401,873	
Wage	289,778	86,251	
Non-Wage	2,891,830	315,622	

VOTE: 934 Yumbe District

Quarter 4

GoU Dev	15,791	0
Ext Finance	19,050	0

VOTE: 934 Yumbe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	4,090
227001 Travel inland	54,758	18,442
Total for Budget Output	67,258	22,532
Wage	0	0
Non-Wage	37,258	22,532
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	438
227001 Travel inland	19,202	12,603
227004 Fuel, Lubricants and Oils	4,000	500
282101 Donations	373,644	30,052
Total for Budget Output	398,846	43,593
Wage	0	0
Non-Wage	398,846	43,593
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

VOTE: 934 Yumbe District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,950	0
221002 Workshops, Meetings and Seminars	150,137	22,595
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	7,149	0
221020 Litigation and related expenses	200	0
223001 Property Management Expenses	1,400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	650	0
224006 Food Supplies	1,000	0
227001 Travel inland	517,118	63,083
227004 Fuel, Lubricants and Oils	8,542	0
228002 Maintenance-Transport Equipment	831	0
263303 District Discretionary Development Equalization Grant	20,175	0
263402 Transfer to Other Government Units	27,800	0
282101 Donations	1,000	0
Total for Budget Output	742,652	85,678
Wage	0	0
Non-Wage	86,148	14,227
GoU Dev	21,675	0
Ext Finance	634,829	71,451

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 Celebration of National and International Days

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	0
221002 Workshops, Meetings and Seminars	6,000	1,640
221003 Staff Training	3,500	0
221009 Welfare and Entertainment	11,400	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	9,200	0
227004 Fuel, Lubricants and Oils	5,284	0
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 934 Yumbe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,340	0
263303 District Discretionary Development Equalization Grant	45,840	0
263402 Transfer to Other Government Units	16,491	0
282101 Donations	1,800	0
282301 Transfers to Government Institutions	14,200	0
Total for Budget Output	124,355	1,640
Wage	0	0
Non-Wage	78,515	1,640
GoU Dev	45,840	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of Staff Salary	payment of staff salary	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	299,827	134,830
Total for Budget Output	299,827	134,830
Wage	299,827	134,830
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,131
221009 Welfare and Entertainment	2,000	546
227001 Travel inland	58,530	29,671

VOTE: 934 Yumbe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	63,530 32,348
	Wage	0 0
	Non-Wage	63,530 32,348
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263301 District Unconditional Grant-Non Wage	3,000	0	
263303 District Discretionary Development Equalization Grant	252	0	
Total for Budget Output	3,252	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	252	0	
Ext Finance	0	0	
Total for Department	1,699,720	320,621	
Wage	299,827	134,830	
Non-Wage	667,298	114,341	
GoU Dev	67,767	0	
Ext Finance	664,829	71,451	

VOTE: 934 Yumbe District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

6

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

NA

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

4

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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	126,000	0
221008 Information and Communication Technology Supplies.	45,618	3,584
221009 Welfare and Entertainment	6,800	1,760
221011 Printing, Stationery, Photocopying and Binding	98,139	3,993
227001 Travel inland	175,600	2,090
227004 Fuel, Lubricants and Oils	101,222	3,225
Total for Budget Output	553,380	14,652
Wage	0	0
Non-Wage	37,244	14,652
GoU Dev	0	0
Ext Finance	516,136	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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
221002 Workshops, Meetings and Seminars	6,113	0
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 934 Yumbe District

Quarter 4

Department: 110 Planning

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

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

1 2 Funding Challenges

PIAP Output: 18011206 Effective DPI Program Secretariat

1

PIAP Output: 18011204 Effective Program secretariate

1

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,570	0	
221008 Information and Communication Technology Supplies.	6,362	6,362	
221009 Welfare and Entertainment	6,400	625	
221011 Printing, Stationery, Photocopying and Binding	4,600	4,300	
221012 Small Office Equipment	1,200	225	
227001 Travel inland	13,400	0	
227004 Fuel, Lubricants and Oils	11,856	7,551	
228002 Maintenance-Transport Equipment	2,000	752	
Total for Budget Output	89,388	19,815	
Wage	43,570	0	
Non-Wage	21,256	7,253	

VOTE: 934 Yumbe District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	24,562
	Ext Finance	0
	Total for Department	789,755
	Wage	43,570
	Non-Wage	174,721
	GoU Dev	55,328
	Ext Finance	516,136

VOTE: 934 Yumbe District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	350	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 934 Yumbe District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 934 Yumbe District

Quarter 4

Department: 120 Internal Audit

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

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

Audit of accounts of district departments (sub prgrams), Audit of procurement systems and procedures, Audit of payrol (salaries, pension and gratuity), Audit of Accounts of Lower health facilities, Audit of Government project (DRDIP, ACDP, UMSFSNP), Audit of revenue systems and procedures	we audited the followings Accounts of District 8 departments and sectors. Accounts of some selected primary schools Accounts of Lower Local Governments Audit of procurement systems and procedures Monitoring of ongoing government projects DRDIP, ACDP	Lower local audit on going for quarter four
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,754	5,780
221002 Workshops, Meetings and Seminars	1,080	1,080
221008 Information and Communication Technology Supplies.	1,800	1,470
221009 Welfare and Entertainment	1,220	938
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	800	250
222001 Information and Communication Technology Services.	722	591
225204 Monitoring and Supervision of capital work	2,280	1,094
227001 Travel inland	20,310	4,868
227004 Fuel, Lubricants and Oils	4,988	1,909
228002 Maintenance-Transport Equipment	1,000	312
Total for Budget Output	61,754	19,093
Wage	26,754	5,780
Non-Wage	35,000	13,313

VOTE: 934 Yumbe District

Quarter 4

Department: 120 Internal Audit

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

VOTE: 934 Yumbe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Trainings and Orientations of PPs in economic value addition	2 Trainings conducted	1 Mentorship to SACCO Groups not done
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,100	300
221002 Workshops, Meetings and Seminars	3,000	0
224006 Food Supplies	3,000	1,000
227001 Travel inland	1,000	0
Total for Budget Output	9,100	1,300
Wage	0	0
Non-Wage	9,100	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

VOTE: 934 Yumbe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N / A

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

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

Sensitisation and creation of public awareness on quality assurance	2 Training of PDM Leaders 1 Supervision and Mentorship of SACCO Groups	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	590
224006 Food Supplies	3,000	1,000
227001 Travel inland	1,000	0

VOTE: 934 Yumbe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,000 1,590
	Wage	0 0
	Non-Wage	7,000 1,590
	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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	37,259	5,165	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500	
221008 Information and Communication Technology Supplies.	1,600	1,300	
221009 Welfare and Entertainment	2,500	1,800	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550	
221012 Small Office Equipment	2,000	200	
227001 Travel inland	700	0	
227004 Fuel, Lubricants and Oils	12,988	6,988	
228002 Maintenance-Transport Equipment	1,600	955	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	760	
228004 Maintenance-Other Fixed Assets	1,000	0	
273101 Medical expenses (To general public)	1,000	0	
	Total for Budget Output	65,647	20,218
	Wage	37,259	5,165
	Non-Wage	28,388	15,053
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	177,995	23,108
	Wage	37,259	5,165
	Non-Wage	50,888	17,943
	GoU Dev	0	0
	Ext Finance	89,848	0

VOTE: 934 Yumbe District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Council hall construction record center renovation, and completion of community hall completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	14,562	14,562
312121 Non-Residential Buildings - Acquisition	1,250,000	0
313121 Non-Residential Buildings - Improvement	176,499	167,581
Total for Budget Output	1,451,062	192,143
Wage	0	0
Non-Wage	0	0
GoU Dev	1,451,062	192,143
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,172
221012 Small Office Equipment	1,932	1,932
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	1,720	1,720
227004 Fuel, Lubricants and Oils	3,360	3,360