

# VOTE: 934 Yumbe District

## Approved Quarterly Workplan for 2023/24

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Department:</b>	<b>010 Administration</b>				
<b>Service Area:</b>	<b>10 Administration and Management</b>				
<b>Programme:</b>	<b>14 Public Sector Transformation</b>				
<b>Sub Programme:</b>	<b>01 Strengthening Accountability</b>				
<b>Budget Output:</b>	<b>000024 Compliance and Enforcement Services</b>				
<b>PIAP Output:</b>	<b>14040102 Compliance Inspection undertaken in MDAs and LGs</b>				
Enforcement of Government Policies, Laws and Guidelines done	Enforcement of Government Policies, Laws and Guidelines done	Enforcement of Government Policies, Laws and Guidelines done	Enforcement of Government Policies, Laws and Guidelines done	Enforcement of Government Policies, Laws and Guidelines done	Enforcement of Government Policies, Laws and Guidelines done
<b>Total For Budget Output :000024</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	40,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>03 Human Resource Management</b>				
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>				
1. Capacity Building of Staffs through Training 2. Staff Payroll Management done 3. Benchmarking and assessment of revenue mobilization done	1. Capacity Building of Staffs through Training 2. Staff Payroll Management done 3. Benchmarking and assessment of revenue mobilization done	1. Capacity Building of Staffs through Training 2. Staff Payroll Management done 3. Benchmarking and assessment of revenue mobilization done	1. Capacity Building of Staffs through Training 2. Staff Payroll Management done 3. Benchmarking and assessment of revenue mobilization done	1. Capacity Building of Staffs through Training 2. Staff Payroll Management done 3. Benchmarking and assessment of revenue mobilization done	1. Capacity Building of Staffs through Training 2. Staff Payroll Management done 3. Benchmarking and assessment of revenue mobilization done
<b>Total For Budget Output :010008</b>	<b>104,668,148</b>	<b>26,167,037</b>	<b>26,167,037</b>	<b>26,167,037</b>	<b>26,167,037</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	32,668,148	8,167,037	8,167,037	8,167,037	8,167,037
<i>GoU Development</i>	72,000,000	18,000,000	18,000,000	18,000,000	18,000,000
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>390012 Implementation of Pension Reforms</b>				
<b>PIAP Output:</b>	<b>14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>				
Annual Pension, Gratuity and Salary Arrears paid in time	Annual Pension, Gratuity and Salary Arrears paid in time	Annual Pension, Gratuity and Salary Arrears paid in time	Annual Pension, Gratuity and Salary Arrears paid in time	Annual Pension, Gratuity and Salary Arrears paid in time	Annual Pension, Gratuity and Salary Arrears paid in time
<b>Total For Budget Output :390012</b>	<b>1,404,373,188</b>	<b>190,438,196</b>	<b>190,438,196</b>	<b>190,438,196</b>	<b>833,058,599</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,404,373,188	190,438,196	190,438,196	190,438,196	833,058,599
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output:</b>	<b>390017 Public Service Performance management</b>				
<b>PIAP Output:</b>	<b>1404045 Programme /Performance Budgeting integrated into the individual performance management framework</b>				
Routine District Service Commission Activities facilitated	Routine District Service Commission Activities facilitated	Routine District Service Commission Activities facilitated	Routine District Service Commission Activities facilitated	Routine District Service Commission Activities facilitated	Routine District Service Commission Activities facilitated
<b>Total For Budget Output :390017</b>	<b>13,756,152</b>	<b>3,439,038</b>	<b>3,439,038</b>	<b>3,439,038</b>	<b>3,439,038</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	13,756,152	3,439,038	3,439,038	3,439,038	3,439,038
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>16 Governance And Security</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000003 Facilities Management</b>				
<b>PIAP Output:</b>	<b>16060502 Asset Management</b>				
Routine Assets Management Updated	Routine Assets Management Updated	Routine Assets Management Updated	Routine Assets Management Updated	Routine Assets Management Updated	Routine Assets Management Updated
<b>Total For Budget Output :000003</b>	<b>10,800,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>3,450,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	10,800,000	2,450,000	2,450,000	2,450,000	3,450,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000007 Procurement and Disposal Services</b>				
<b>PIAP Output:</b>	<b>16060508 Procurement and disposal of Assets managed</b>				
Annual Procurement and Disposal of District Assets done	Annual Procurement and Disposal of District Assets done	Annual Procurement and Disposal of District Assets done	Annual Procurement and Disposal of District Assets done	Annual Procurement and Disposal of District Assets done	Annual Procurement and Disposal of District Assets done
<b>Total For Budget Output :000007</b>	<b>12,400,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	12,400,000	3,100,000	3,100,000	3,100,000	3,100,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000008 Records Management</b>				
<b>PIAP Output:</b>	<b>16060510 Records management</b>				
Annual Management and update of District Records and documents done	Annual Management and update of District Records and documents done	Annual Management and update of District Records and documents done	Annual Management and update of District Records and documents done	Annual Management and update of District Records and documents done	Annual Management and update of District Records and documents done
<b>Total For Budget Output :000008</b>	<b>12,880,000</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>3,220,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>NonWage Recurrent</i>	<b>12,880,000</b>	3,220,000	3,220,000	3,220,000	3,220,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000010 Leadership and Management</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Routine Maintainance and Management District Head Quarters and the Administration Department	Routine Maintainance and Management District Head Quarters and the Administration Department	Routine Maintainance and Management District Head Quarters and the Administration Department	Routine Maintainance and Management District Head Quarters and the Administration Department	Routine Maintainance and Management District Head Quarters and the Administration Department	Routine Maintainance and Management District Head Quarters and the Administration Department
<b>Total For Budget Output :000010</b>	<b>440,550,000</b>	<b>88,412,500</b>	<b>88,412,500</b>	<b>88,412,500</b>	<b>175,312,500</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>164,700,000</b>	41,175,000	41,175,000	41,175,000	41,175,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>275,850,000</b>	47,237,500	47,237,500	47,237,500	134,137,500
<b>Budget Output:</b>	<b>000011 Communication and Public Relations</b>				
<b>PIAP Output:</b>	<b>16060509 Public Relations Managed</b>				
Public Relations, Awareness Campaigns, Sensitizations and Adverts	Public Relations, Awareness Campaigns, Sensitizations and Adverts	Public Relations, Awareness Campaigns, Sensitizations and Adverts	Public Relations, Awareness Campaigns, Sensitizations and Adverts	Public Relations, Awareness Campaigns, Sensitizations and Adverts	Public Relations, Awareness Campaigns, Sensitizations and Adverts
<b>Total For Budget Output :000011</b>	<b>10,800,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>10,800,000</b>	2,700,000	2,700,000	2,700,000	2,700,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Strengthening of LLGs through Monitoring, Supervision and Supporting done	Strengthening of LLGs through Monitoring, Supervision and Supporting done	Strengthening of LLGs through Monitoring, Supervision and Supporting done	Strengthening of LLGs through Monitoring, Supervision and Supporting done	Strengthening of LLGs through Monitoring, Supervision and Supporting done	Strengthening of LLGs through Monitoring, Supervision and Supporting done
<b>Total For Budget Output :000014</b>	<b>80,400,000</b>	<b>20,100,000</b>	<b>20,100,000</b>	<b>20,100,000</b>	<b>20,100,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>80,400,000</b>	20,100,000	20,100,000	20,100,000	20,100,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>18 Development Plan Implementation</b>				
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>					
Routine Monitoring and supervision of UGFIT Projects done	Routine Monitoring and supervision of UGFIT Projects done	Routine Monitoring and supervision of UGFIT Projects done	Routine Monitoring and supervision of UGFIT Projects done	Routine Monitoring and supervision of UGFIT Projects done	Routine Monitoring and supervision of UGFIT Projects done
<b>Total For Budget Output :000023</b>	<b>15,000,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 010</b>	<b>2,145,627,488</b>	<b>353,776,772</b>	<b>353,776,772</b>	<b>353,776,772</b>	<b>1,084,297,174</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	1,797,777,488	288,539,272	288,539,272	288,539,272	932,159,674
<i>GoU Development</i>	72,000,000	18,000,000	18,000,000	18,000,000	18,000,000
<i>External Financing</i>	275,850,000	47,237,500	47,237,500	47,237,500	134,137,500
<b>Department:</b>	<b>020 Finance</b>				
<b>Service Area:</b>	<b>10 Financial Management and Accountability (LG)</b>				
<b>Programme:</b>	<b>18 Development Plan Implementation</b>				
<b>Sub Programme:</b>	<b>02 Resource Mobilization and Budgeting</b>				
<b>Budget Output:</b>	<b>000004 Finance and Accounting</b>				
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>					
FINANCAIL MANAGEMENT	SALARIES OF THE 47 STAFF PAID FOR 12 MONTHS	QUARTERLY SUPERVISION DONE	CORDINATION WITH KEY STAKEHOLDER DONE	FINANCE 12 STAFF MEETING HELD AND 6 FINANCE COMMITEE HELD	
<b>Total For Budget Output :000004</b>	<b>449,745,148</b>	<b>112,436,287</b>	<b>112,436,287</b>	<b>112,436,287</b>	<b>112,436,287</b>
<i>Wage Recurrent</i>	362,745,148	90,686,287	90,686,287	90,686,287	90,686,287
<i>NonWage Recurrent</i>	79,000,000	19,750,000	19,750,000	19,750,000	19,750,000
<i>GoU Development</i>	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>560019 Data Management and Dissemination</b>				
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>					
LOCAL REVENUE MOBILISATION AND MANAGEMENT	Tax payer registration and enumemration, update of tax procurement.	Assesement of tax payers done	local revenue mobilisation and sensitisation and revenue enhancement meeting done.	local revenue monitoring and reporting done, monthly returns filled	
<b>Total For Budget Output :560019</b>	<b>33,076,000</b>	<b>4,934,500</b>	<b>4,934,500</b>	<b>4,934,500</b>	<b>18,272,500</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,076,000	4,634,500	4,634,500	4,634,500	7,172,500
<i>GoU Development</i>	12,000,000	300,000	300,000	300,000	11,100,000

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>				
Planning and Budgeting		• Training of finance staff on the budgeting	• Budget Conference organised and draft budget prepared.	• Quarterly Reports submitted	• Budget desk meeting organised.
<b>Total For Budget Output :000006</b>	<b>7,300,000</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>1,825,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,300,000	1,825,000	1,825,000	1,825,000	1,825,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>18040604 Oversight Monitoring Reports of NDP III Programs produced</b>				
Monitoring of Government projects	number	QUARTERLY MONITORING	QUARTERLY MONITORING	QUARTERLY MONITORING	
<b>Total For Budget Output :000023</b>	<b>18,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>15,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	18,000,000	1,000,000	1,000,000	1,000,000	15,000,000
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>000061 Management of Government Accounts</b>				
<b>PIAP Output:</b>	<b>18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place</b>				
ACCOUNTING AND EXPENDITURE MANAGEMENT		• Preparing 3 sets Accounts Ie Half Year, Nine months, and final accounts • Provide Backstopping on Preparation of Accounts for Lower Local Government • Domestic Arrears captured. • reconciliation	• Filling of tax returns and ensuring lower local Government submit tax returns • Preparation of responses to audit queries and submission for both internal and external audit and interfacing the PAC.	internal and external audit and interfacing the PAC.	The domestic arrears being maintained and board of survey carried
<b>Total For Budget Output :000061</b>	<b>52,000,000</b>	<b>12,762,500</b>	<b>12,762,500</b>	<b>12,762,500</b>	<b>13,712,500</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,000,000	6,262,500	6,262,500	6,262,500	7,212,500
<i>GoU Development</i>	26,000,000	6,500,000	6,500,000	6,500,000	6,500,000
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 020</b>	<b>560,121,148</b>	<b>132,958,287</b>	<b>132,958,287</b>	<b>132,958,287</b>	<b>161,246,287</b>
<i>Wage Recurrent</i>	362,745,148	90,686,287	90,686,287	90,686,287	90,686,287
<i>Non Wage Recurrent</i>	133,376,000	32,472,000	32,472,000	32,472,000	35,960,000

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<i>GoU Development</i>	<b>64,000,000</b>	9,800,000	9,800,000	9,800,000	34,600,000
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Department:</b>	<b>030 Statutory bodies</b>				
<b>Service Area:</b>	<b>10 Legislation and Oversight</b>				
<b>Programme:</b>	<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>				
<b>Sub Programme:</b>	<b>02 Land Management</b>				
<b>Budget Output:</b>	<b>000078 Land Management</b>				
<b>PIAP Output:</b>	<b>06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>				
Atleast 100 land application approved and renewed and atleast 4 DLB meetings held and minutes produced		25 land applications approved and renewed	25 land applications approved and renewed	25 land applications approved and renewed	25 land applications approved and renewed
<b>Total For Budget Output :000078</b>	<b>70,685,760</b>	<b>16,171,440</b>	<b>16,171,440</b>	<b>16,171,440</b>	<b>22,171,440</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>70,685,760</b>	16,171,440	16,171,440	16,171,440	22,171,440
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>14 Public Sector Transformation</b>				
<b>Sub Programme:</b>	<b>03 Human Resource Management</b>				
<b>Budget Output:</b>	<b>000049 Recruitment services</b>				
<b>PIAP Output:</b>	<b>14050303 Competence-based recruitment systems instituted in the Public Service</b>				
Atleast 4 DSC meetings, Interview sessions conducted		1 DSC meeting, Interview sessions conducted	1 DSC meeting, Interview sessions conducted	1 DSC meeting, Interview sessions conducted	1 DSC meeting, Interview sessions conducted
<b>Total For Budget Output :000049</b>	<b>137,780,574</b>	<b>34,445,144</b>	<b>34,445,144</b>	<b>34,445,144</b>	<b>34,445,144</b>
<i>Wage Recurrent</i>	<b>50,408,574</b>	12,602,144	12,602,144	12,602,144	12,602,144
<i>NonWage Recurrent</i>	<b>87,372,000</b>	21,843,000	21,843,000	21,843,000	21,843,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>16 Governance And Security</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000007 Procurement and Disposal Services</b>				
<b>PIAP Output:</b>	<b>16060508 Procurement and disposal of Assets managed</b>				
Atleast 4 contracts committee meetings conducted to approve contracts awards, evaluation reports, 4 PPDA quarterly reports prepared and submitted to PPDA		1 contracts committee meetings conducted to approve contracts awards, evaluation reports, 1 PPDA quarterly reports prepared and submitted to PPDA	1 contracts committee meetings conducted to approve contracts awards, evaluation reports, 1 PPDA quarterly reports prepared and submitted to PPDA	1 contracts committee meetings conducted to approve contracts awards, evaluation reports, 1 PPDA quarterly reports prepared and submitted to PPDA	1 contracts committee meetings conducted to approve contracts awards, evaluation reports, 1 PPDA quarterly reports prepared and submitted to PPDA
<b>Total For Budget Output :000007</b>	<b>32,858,880</b>	<b>8,214,720</b>	<b>8,214,720</b>	<b>8,214,720</b>	<b>8,214,720</b>

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<i>Wage Recurrent</i>	<b>23,164,380</b>	5,791,095	5,791,095	5,791,095	5,791,095
<i>NonWage Recurrent</i>	<b>9,694,500</b>	2,423,625	2,423,625	2,423,625	2,423,625
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Atleast 6 council sessions conducted with relevant resolutions passed, 6 minutes prepared	1 Council Session conducted with relevant resoulutions passed, 1 minute prepared	2 Council Sessions conducted with relevant resoulutions passed, 2 minutes prepared	2 Council Sessions conducted with relevant resoulutions passed, 2 minutes prepared	2 Council Sessions conducted with relevant resoulutions passed, 2 minutes prepared	2 Council Sessions conducted with relevant resoulutions passed, 2 minutes prepared
<b>Total For Budget Output :000014</b>	<b>482,058,447</b>	<b>120,514,612</b>	<b>120,514,612</b>	<b>120,514,612</b>	<b>120,514,612</b>
<i>Wage Recurrent</i>	<b>196,934,385</b>	49,233,596	49,233,596	49,233,596	49,233,596
<i>NonWage Recurrent</i>	<b>280,144,062</b>	70,036,016	70,036,016	70,036,016	70,036,016
<i>GoU Development</i>	<b>4,980,000</b>	1,245,000	1,245,000	1,245,000	1,245,000
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Sub Programme:</b>	<b>03 Policy and Legislation Processes</b>				
<b>Budget Output:</b>	<b>000012 Legal advisory services</b>				
<b>PIAP Output:</b>	<b>16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms</b>				
Atleast 4 Business committee meetings conducted with clear order paper adopted, 5 standing committee meetings conducted with clear recommendations to the council	1 Business committee meeting conducted with clear order paper adopted, 2 standing committee meetings conducted with clear recommendations to the council	1 Business committee meeting conducted with clear order paper adopted, 1 standing committee meetings conducted with clear recommendations to the council	1 Business committee meeting conducted with clear order paper adopted, 1 standing committee meetings conducted with clear recommendations to the council	1 Business committee meeting conducted with clear order paper adopted, 1 standing committee meetings conducted with clear recommendations to the council	1 Business committee meeting conducted with clear order paper adopted, 1 standing committee meetings conducted with clear recommendations to the council
<b>Total For Budget Output :000012</b>	<b>10,843,000</b>	<b>1,810,750</b>	<b>1,810,750</b>	<b>1,810,750</b>	<b>5,410,750</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>10,843,000</b>	1,810,750	1,810,750	1,810,750	5,410,750
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Sub Programme:</b>	<b>05 Anti-Corruption and Accountability</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>16071603 NGOs inspected, NGOS monitored</b>				
4 NGOs Activity Monitorings and inspections carried out	1 NGOs Activity Monitorings and inspections carried out	1 NGOs Activity Monitorings and inspections carried out	1 NGOs Activity Monitorings and inspections carried out	1 NGOs Activity Monitorings and inspections carried out	1 NGOs Activity Monitorings and inspections carried out
<b>PIAP Output:</b>	<b>16080504 AML/CFT compliance enforced</b>				
Atleast 4 LGPAC meetings organized for Local PAC members and Internal Auditor general and Auditor general Internal Auditor reports reviewed on quarterly basis conducted	1	1	1	1	1
<b>Total For Budget Output :000023</b>	<b>57,156,626</b>	<b>14,289,157</b>	<b>14,289,157</b>	<b>14,289,157</b>	<b>14,289,157</b>

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	57,156,626	14,289,157	14,289,157	14,289,157	14,289,157
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>18 Development Plan Implementation</b>				
<b>Sub Programme:</b>	<b>03 Oversight, Implementation, Coordination and Monitoring</b>				
<b>Budget Output:</b>	<b>000027 Programme Working Group Secretariat Services</b>				
<b>PIAP Output:</b>	<b>18011205 Effective DPI Programme Secretariat</b>				
4 monitoring and supervision of programme implementation conducted with reports produced, 12 DEC meetings conducted and minutes produced	1 monitoring and supervision of programme implementation conducted with reports produced, 3 DEC meetings conducted and minutes produced	1 monitoring and supervision of programme implementation conducted with reports produced, 3 DEC meetings conducted and minutes produced	1 monitoring and supervision of programme implementation conducted with reports produced, 3 DEC meetings conducted and minutes produced	1 monitoring and supervision of programme implementation conducted with reports produced, 3 DEC meetings conducted and minutes produced	1 monitoring and supervision of programme implementation conducted with reports produced, 3 DEC meetings conducted and minutes produced
<b>Total For Budget Output :000027</b>	<b>130,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>55,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	130,000,000	25,000,000	25,000,000	25,000,000	55,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 030</b>	<b>921,383,287</b>	<b>220,445,822</b>	<b>220,445,822</b>	<b>220,445,822</b>	<b>260,045,822</b>
<i>Wage Recurrent</i>	270,507,339	67,626,835	67,626,835	67,626,835	67,626,835
<i>Non Wage Recurrent</i>	645,895,948	151,573,987	151,573,987	151,573,987	191,173,987
<i>GoU Development</i>	4,980,000	1,245,000	1,245,000	1,245,000	1,245,000
<i>External Financing</i>	0	0	0	0	0
<b>Department:</b>	<b>040 Production and Marketing</b>				
<b>Service Area:</b>	<b>10 Agricultural Extension</b>				
<b>Programme:</b>	<b>01 Agro-Industrialization</b>				
<b>Sub Programme:</b>	<b>01 Institutional Strengthening and Coordination</b>				
<b>Budget Output:</b>	<b>010015 Extension services</b>				
<b>PIAP Output:</b>	<b>01041101 Extension workers trained in entire value chain focused skills</b>				
46 Extension staff salaries paid for 12 months	46 Extension staff paid for the months of July, August and September 2023	46 Extension staff paid for the months of October, November and December 2023	46 Extension staff paid for the months of January, February and March 2024	46 Extension staff paid for the months of April, May and June 2024	
<b>Total For Budget Output :010015</b>	<b>1,539,713,835</b>	<b>384,928,459</b>	<b>384,928,459</b>	<b>384,928,459</b>	<b>384,928,459</b>
<i>Wage Recurrent</i>	1,539,713,835	384,928,459	384,928,459	384,928,459	384,928,459
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0



# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Service Area:</b>	<b>20 Agricultural Production</b>				
<b>Programme:</b>	<b>01 Agro-Industrialization</b>				
<b>Sub Programme:</b>	<b>02 Agricultural Production and Productivity</b>				
<b>Budget Output:</b>	<b>010004 Animal feeds production</b>				
<b>PIAP Output:</b>	<b>01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>				
Community subprojects supported under DRDIP	23 Community sub projects supported to empower men,women,youth and PWDs in both host and refugee settlements in selected watersheds across the district	23 Community sub projects supported to empower men,women,youth and PWDs in both host and refugee settlements in selected watersheds across the district	23 Community sub projects supported to empower men,women,youth and PWDs in both host and refugee settlements in selected watersheds across the district	23 Community sub projects supported to empower men,women,youth and PWDs in both host and refugee settlements in selected watersheds across the district	23 Community sub projects supported to empower men,women,youth and PWDs in both host and refugee settlements in selected watersheds across the district
<b>PIAP Output:</b>	<b>01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>				
UMFSNP Projects supported in all 100 Schools	UMFSNP Projects supported in all 100 Schools	UMFSNP Projects supported in all 100 Schools	UMFSNP Projects supported in all 100 Schools	UMFSNP Projects supported in all 100 Schools	DRDIP Community sub projects supported in all Watersheds across the district
<b>Total For Budget Output :010004</b>	<b>319,200,000</b>	<b>79,800,000</b>	<b>79,800,000</b>	<b>79,800,000</b>	<b>79,800,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>319,200,000</b>	<b>79,800,000</b>	<b>79,800,000</b>	<b>79,800,000</b>	<b>79,800,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>010009 Research Partnerships</b>				
<b>PIAP Output:</b>	<b>01040701 Demand driven agriculture technologies developed</b>				
Support Community Sub projects under DRDIP	Support specific community generated projects across the district	Support specific community generated projects across the district	Support specific community generated projects across the district	Support specific community generated projects across the district	Support specific community generated projects across the district
<b>Total For Budget Output :010009</b>	<b>179,595,000</b>	<b>44,898,750</b>	<b>44,898,750</b>	<b>44,898,750</b>	<b>44,898,750</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>179,595,000</b>	<b>44,898,750</b>	<b>44,898,750</b>	<b>44,898,750</b>	<b>44,898,750</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output:</b>	<b>010025 Coffee Productivity Management</b>				
<b>PIAP Output:</b>	<b>01041103 Coffee productivity enhanced</b>				
Support 200 farmer to purdhase and use Micro scale equipment across the district	50 Farmers supported to acquire Micro scale equipment	50 Farmers supported to acquire Micro scale equipment	50 Farmers supported to acquire Micro scale equipment	50 Farmers supported to acquire Micro scale equipment	50 Farmers supported to acquire Micro scale equipment
<b>Total For Budget Output :010025</b>	<b>332,384,301</b>	<b>83,096,075</b>	<b>83,096,075</b>	<b>83,096,075</b>	<b>83,096,075</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>332,384,301</b>	<b>83,096,075</b>	<b>83,096,075</b>	<b>83,096,075</b>	<b>83,096,075</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Sub Programme:</b>	<b>03 Storage, Agro-Processing and Value addition</b>				
<b>Budget Output:</b>	<b>010004 Animal feeds production</b>				
<b>PIAP Output:</b>	<b>01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>				
Support UMFSNP Activities in 100 schools across the district	Support UMFSNP Activities in 100 schools across the district	Support UMFSNP Activities in 100 schools across the district	Support UMFSNP Activities in 100 schools across the district	Support UMFSNP Activities in 100 schools across the district	Support UMFSNP Activities in 100 schools across the district
<b>PIAP Output:</b>	<b>01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>				
Support UMFSNP implementation in 100 schools	46 Exttension staff fand 10 CBFs facilitated to provide Extension and advisory services to 100 schools in 10 clusters across the district	46 Exttension staff fand 10 CBFs facilitated to provide Extension and advisory services to 100 schools in 10 clusters across the district	46 Exttension staff fand 10 CBFs facilitated to provide Extension and advisory services to 100 schools in 10 clusters across the district	46 Exttension staff fand 10 CBFs facilitated to provide Extension and advisory services to 100 schools in 10 clusters across the district	46 Exttension staff fand 10 CBFs facilitated to provide Extension and advisory services to 100 schools in 10 clusters across the district
<b>Total For Budget Output :010004</b>	<b>334,890,000</b>	<b>83,722,500</b>	<b>83,722,500</b>	<b>83,722,500</b>	<b>83,722,500</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	334,890,000	83,722,500	83,722,500	83,722,500	83,722,500
<b>Service Area:</b>	<b>30 Agricultural Value Chain Services</b>				
<b>Programme:</b>	<b>01 Agro-Industrialization</b>				
<b>Sub Programme:</b>	<b>02 Agricultural Production and Productivity</b>				
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>01040701 Demand driven agriculture technologies developed</b>				
Support 100 schools with Extension and advisory services on Nutrition security	46 Extension staff and 10 CBFs facilitated to provide Extension and Advisory services to UMFSNP in 100 schools	46 Extension staff and 10 CBFs facilitated to provide Extension and Advisory services to UMFSNP in 100 schools	46 Extension staff and 10 CBFs facilitated to provide Extension and Advisory services to UMFSNP in 100 schools	46 Extension staff and 10 CBFs facilitated to provide Extension and Advisory services to UMFSNP in 100 schools	46 Extension staff and 10 CBFs facilitated to provide Extension and Advisory services to UMFSNP in 100 schools
<b>Total For Budget Output :010008</b>	<b>40,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	40,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 040</b>	<b>2,745,783,136</b>	<b>686,445,784</b>	<b>686,445,784</b>	<b>686,445,784</b>	<b>686,445,784</b>
<i>Wage Recurrent</i>	1,539,713,835	384,928,459	384,928,459	384,928,459	384,928,459
<i>Non Wage Recurrent</i>	359,200,000	89,800,000	89,800,000	89,800,000	89,800,000
<i>GoU Development</i>	511,979,301	127,994,825	127,994,825	127,994,825	127,994,825
<i>External Financing</i>	334,890,000	83,722,500	83,722,500	83,722,500	83,722,500
<b>Department:</b>	<b>050 Health</b>				
<b>Service Area:</b>	<b>10 Primary HealthCare</b>				

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>02 Population Health, Safety and Management</b>				
<b>Budget Output:</b>	<b>320165 Primary Health care services</b>				
<b>PIAP Output:</b>	<b>1203010511 Human resources recruited to fill vacant posts</b>				
75% of the Health facilities filled with critical health staff	of the Health facilities filled with critical health staff	of the Health facilities filled with critical health staff	of the Health facilities filled with critical health staff	of the Health facilities filled with critical health staff	of the Health facilities filled with critical health staff
<b>PIAP Output:</b>	<b>1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
100% OPD attendances with cough screened and tested for TB	25%OPD attendances with cough screened and tested for TB	25%OPD attendances with cough screened and tested for TB	25%OPD attendances with cough screened and tested for TB	25%OPD attendances with cough screened and tested for TB	25%OPD attendances with cough screened and tested for TB
<b>PIAP Output:</b>	<b>1203010501 Basket of 41 essential medicines availed.</b>				
100% of health facilities without stock out of essential medicines and health supplies	25% of health facilities without stock out of essential medicines and health supplies	25% of health facilities without stock out of essential medicines and health supplies	25% of health facilities without stock out of essential medicines and health supplies	25% of health facilities without stock out of essential medicines and health supplies	25% of health facilities without stock out of essential medicines and health supplies
<b>PIAP Output:</b>	<b>1203010505 Blood products available</b>				
100% of the CEMOC facilities without stock out of blood.	25%of the CEMOC facilities without stock out of blood.	25%of the CEMOC facilities without stock out of blood.	25%of the CEMOC facilities without stock out of blood.	25%of the CEMOC facilities without stock out of blood.	25%of the CEMOC facilities without stock out of blood.
<b>PIAP Output:</b>	<b>1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	90% of the national minimum health care package is delivered at all levels	90% of the national minimum health care package is delivered at all levels	90% of the national minimum health care package is delivered at all levels	90% of the national minimum health care package is delivered at all levels	90% of the national minimum health care package is delivered at all levels
<b>PIAP Output:</b>	<b>1203010507 Human resources recruited to fill vacant posts</b>				
Vacant positions filled on replacement basis		5 vacant positions filled on replacement			
<b>PIAP Output:</b>	<b>1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
8 maternal and perinatal deaths reduced	2 maternal and perinatal deaths reduced	2 maternal and perinatal deaths reduced	2 maternal and perinatal deaths reduced	2 maternal and perinatal deaths reduced	2 maternal and perinatal deaths reduced
<b>PIAP Output:</b>	<b>1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>				
100% Incidences and prevvalence of HIV/AIDS, TB and malaria reduced	25% Incidences and prevvalence of HIV/AIDS, TB and malaria reduced	25% Incidences and prevvalence of HIV/AIDS, TB and malaria reduced	25% Incidences and prevvalence of HIV/AIDS, TB and malaria reduced	25% Incidences and prevvalence of HIV/AIDS, TB and malaria reduced	25% Incidences and prevvalence of HIV/AIDS, TB and malaria reduced
<b>Total For Budget Output :320165</b>	<b>161,891,037,510</b>	<b>40,472,759,378</b>	<b>40,472,759,378</b>	<b>40,472,759,378</b>	<b>40,472,759,378</b>
<b>Wage Recurrent</b>	<b>83,761,892,430</b>	<b>20,940,473,108</b>	<b>20,940,473,108</b>	<b>20,940,473,108</b>	<b>20,940,473,108</b>
<b>NonWage Recurrent</b>	<b>22,519,843,830</b>	<b>5,629,960,958</b>	<b>5,629,960,958</b>	<b>5,629,960,958</b>	<b>5,629,960,958</b>
<b>GoU Development</b>	<b>21,097,169,170</b>	<b>5,274,292,293</b>	<b>5,274,292,293</b>	<b>5,274,292,293</b>	<b>5,274,292,293</b>
<b>External Financing</b>	<b>34,512,132,080</b>	<b>8,628,033,020</b>	<b>8,628,033,020</b>	<b>8,628,033,020</b>	<b>8,628,033,020</b>
<b>Service Area:</b>	<b>30 Health Management and Supervision</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>02 Population Health, Safety and Management</b>				
<b>Budget Output:</b>	<b>000013 HIV/AIDS Mainstreaming</b>				

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>					
100% HIV counselling and testing offered in all the Health facilities	100% HIV counselling and testing offered in all the Health facilities	100% HIV counselling and testing offered in all the Health facilities	100% HIV counselling and testing offered in all the Health facilities	100% HIV counselling and testing offered in all the Health facilities	100% HIV counselling and testing offered in all the Health facilities
<b>Total For Budget Output :000013</b>	<b>50,000,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	50,000,000	12,500,000	12,500,000	12,500,000	12,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>320066 Health System Strengthening</b>				
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>					
100% Health services monitored by Health sector committee	25% Health services monitored by Health sector committee	25% Health services monitored by Health sector committee	25% Health services monitored by Health sector committee	25% Health services monitored by Health sector committee	25% Health services monitored by Health sector committee
<b>Total For Budget Output :320066</b>	<b>825,263,460</b>	<b>206,315,865</b>	<b>206,315,865</b>	<b>206,315,865</b>	<b>206,315,865</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	825,263,460	206,315,865	206,315,865	206,315,865	206,315,865
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 050</b>	<b>162,766,300,970</b>	<b>40,691,575,243</b>	<b>40,691,575,243</b>	<b>40,691,575,243</b>	<b>40,691,575,243</b>
<i>Wage Recurrent</i>	83,761,892,430	20,940,473,108	20,940,473,108	20,940,473,108	20,940,473,108
<i>Non Wage Recurrent</i>	23,395,107,290	5,848,776,823	5,848,776,823	5,848,776,823	5,848,776,823
<i>GoU Development</i>	21,097,169,170	5,274,292,293	5,274,292,293	5,274,292,293	5,274,292,293
<i>External Financing</i>	34,512,132,080	8,628,033,020	8,628,033,020	8,628,033,020	8,628,033,020
<b>Department:</b>	<b>060 Education</b>				
<b>Service Area:</b>	<b>10 Pre-Primary and Primary Education</b>				
<b>Programme:</b>	<b>09 Integrated Transport Infrastructure And Services</b>				
<b>Sub Programme:</b>	<b>03 Transport Infrastructure and Services Development</b>				
<b>Budget Output:</b>	<b>000017 Infrastructure Development and Management</b>				
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>					
15 Classrooms constructed ,15 classrooms rehabilitated and 25 Stances af Vip Latrines constructed in 9 primary Schools	15 Classrooms constructed ,15 classrooms rehabilitated and 25 Stances af Vip Latrines constructed in 9 primary Schools	15 Classrooms constructed ,15 classrooms rehabilitated and 25 Stances af Vip Latrines constructed in 9 primary Schools	15 Classrooms constructed ,15 classrooms rehabilitated and 25 Stances af Vip Latrines constructed in 9 primary Schools	15 Classrooms constructed ,15 classrooms rehabilitated and 25 Stances af Vip Latrines constructed in 9 primary Schools	15 Classrooms constructed ,15 classrooms rehabilitated and 25 Stances af Vip Latrines constructed in 9 primary Schools
<b>Total For Budget Output :000017</b>	<b>2,109,121,275</b>	<b>527,280,319</b>	<b>527,280,319</b>	<b>527,280,319</b>	<b>527,280,319</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	440,000,000	110,000,000	110,000,000	110,000,000	110,000,000

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>GoU Development</i>	1,669,121,275	417,280,319	417,280,319	417,280,319	417,280,319
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>320157 Primary Education Services</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
40 classrooms constructed		10	20	10	
<b>PIAP Output:</b>	<b>1203010507 Human resources recruited to fill vacant posts</b>				
1700 primary school teachers paid salaries quarterly	1702 paid salaries	1702 paid salaries	1702 paid salaries	1702 paid salaries	
<b>Total For Budget Output :320157</b>	<b>23,502,166,244</b>	<b>5,875,541,561</b>	<b>5,875,541,561</b>	<b>5,875,541,561</b>	<b>5,875,541,561</b>
<i>Wage Recurrent</i>	23,502,166,244	5,875,541,561	5,875,541,561	5,875,541,561	5,875,541,561
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>320162 Capitation (Primary)</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Capitation grants transferred to 137 Government aided primary schools 3 times	Capitation grants transfered to 137 Primary schools		Capitation grants transfered to 137 Primary schools	Capitation grants transfered to 137 Primary schools	
<b>Total For Budget Output :320162</b>	<b>2,755,412,754</b>	<b>688,853,189</b>	<b>688,853,189</b>	<b>688,853,189</b>	<b>688,853,189</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	2,755,412,754	688,853,189	688,853,189	688,853,189	688,853,189
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Service Area:</b>	<b>20 Secondary Education</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>320158 Capitation (Secondary)</b>				
<b>PIAP Output:</b>	<b>1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Capitation grants to 10 Secondary Schools. 2 Seed Secondary Schools Constructed	Capitation grants to 10 Secondary Schools. 2 Seed Secondary Schools Constructed	Capitation grants to 10 Secondary Schools. 2 Seed Secondary Schools Constructed	Capitation grants to 10 Secondary Schools. 2 Seed Secondary Schools Constructed	Capitation grants to 10 Secondary Schools. 2 Seed Secondary Schools Constructed	
<b>Total For Budget Output :320158</b>	<b>1,963,526,272</b>	<b>490,881,568</b>	<b>490,881,568</b>	<b>490,881,568</b>	<b>490,881,568</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	977,520,000	244,380,000	244,380,000	244,380,000	244,380,000

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>GoU Development</i>	<b>986,006,272</b>	246,501,568	246,501,568	246,501,568	246,501,568
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>320159 Secondary Education Services</b>				
<b>PIAP Output:</b>	<b>1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>				
250 secondary teachers paid salaries quarterly	250 teachers paid salaries	250 teachers paid salaries	250 teachers paid salaries	250 teachers paid salaries	250 teachers paid salaries
<b>PIAP Output:</b>	<b>1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Facilities in 2 Seed Secondary schools constructed in Drajini Hill and Kerwa seed secondary school	Facilities constructed for Drajini Hill Seed and Lodonga Seed ss	Facilities constructed for Drajini Hill Seed and Lodonga Seed ss	Facilities constructed for Drajini Hill Seed and Lodonga Seed ss	Facilities constructed for Drajini Hill Seed and Lodonga Seed ss	Facilities constructed for Drajini Hill Seed and Lodonga Seed ss
<b>Total For Budget Output :320159</b>	<b>8,211,313,396</b>	<b>2,052,828,349</b>	<b>2,052,828,349</b>	<b>2,052,828,349</b>	<b>2,052,828,349</b>
<i>Wage Recurrent</i>	<b>8,211,313,396</b>	2,052,828,349	2,052,828,349	2,052,828,349	2,052,828,349
<i>NonWage Recurrent</i>	<b>0</b>	0	0	0	0
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Service Area:</b>	<b>30 Skills Development</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>320163 Capitation (Tertiary)</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
Capitation grants transfered to 3 Tertiary Institutions of Lokopio,St John Bosco PTCand Col. Nasuru Ezaruku Technical Institute quarterly	Capitation grants transfered to 3 Tertiary Institutions	Capitation grants transfered to 3 Tertiary Institutions	Capitation grants transfered to 3 Tertiary Institutions	Capitation grants transfered to 3 Tertiary Institutions	Capitation grants transfered to 3 Tertiary Institutions
<b>Total For Budget Output :320163</b>	<b>2,918,356,616</b>	<b>729,589,154</b>	<b>729,589,154</b>	<b>729,589,154</b>	<b>729,589,154</b>
<i>Wage Recurrent</i>	<b>2,136,115,454</b>	534,028,864	534,028,864	534,028,864	534,028,864
<i>NonWage Recurrent</i>	<b>773,559,812</b>	193,389,953	193,389,953	193,389,953	193,389,953
<i>GoU Development</i>	<b>8,681,350</b>	2,170,338	2,170,338	2,170,338	2,170,338
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Service Area:</b>	<b>40 Education&amp;Sports Management and Inspection</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
137 primary schools inspected termly	137primary schools inspected termly	137 primary schools inspected termly	137 primary schools inspected termly	137 primary schools inspected termly	137 primary schools inspected termly
<b>Total For Budget Output :000023</b>	<b>117,095,754</b>	<b>29,273,939</b>	<b>29,273,939</b>	<b>29,273,939</b>	<b>29,273,939</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>NonWage Recurrent</i>	117,095,754	29,273,939	29,273,939	29,273,939	29,273,939
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>320016 Management of Education Services</b>				
<b>PIAP Output:</b>	<b>1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>				
3 quarterly education management services implemented and achieved				3 quarterly education management services implemented and achieved	3 quarterly education management services implemented and achieved
<b>Total For Budget Output :320016</b>	<b>445,499,464</b>	<b>111,374,866</b>	<b>111,374,866</b>	<b>111,374,866</b>	<b>111,374,866</b>
<i>Wage Recurrent</i>	97,776,696	24,444,174	24,444,174	24,444,174	24,444,174
<i>NonWage Recurrent</i>	162,329,098	40,582,275	40,582,275	40,582,275	40,582,275
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	185,393,670	46,348,418	46,348,418	46,348,418	46,348,418
<b>Budget Output:</b>	<b>320038 Sports Development and Oversight</b>				
<b>PIAP Output:</b>	<b>1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>				
3 primary ,secondary and community games organised				3 primary ,secondary and community games organised	3 primary ,secondary and community games organised
<b>Total For Budget Output :320038</b>	<b>86,375,179</b>	<b>21,593,795</b>	<b>21,593,795</b>	<b>21,593,795</b>	<b>21,593,795</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	86,375,179	21,593,795	21,593,795	21,593,795	21,593,795
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Service Area:</b>	<b>50 Special Needs Education</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>01 Education,Sports and skills</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>				
137 SNE schools supported	137 SNE schools supported				137 SNE schools supported
<b>Total For Budget Output :000023</b>	<b>10,386,320</b>	<b>2,596,580</b>	<b>2,596,580</b>	<b>2,596,580</b>	<b>2,596,580</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	10,386,320	2,596,580	2,596,580	2,596,580	2,596,580
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 060</b>	<b>42,119,253,274</b>	<b>10,529,813,319</b>	<b>10,529,813,319</b>	<b>10,529,813,319</b>	<b>10,529,813,319</b>
<i>Wage Recurrent</i>	33,947,371,790	8,486,842,948	8,486,842,948	8,486,842,948	8,486,842,948

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Non Wage Recurrent</i>	5,322,678,917	1,330,669,729	1,330,669,729	1,330,669,729	1,330,669,729
<i>GoU Development</i>	2,663,808,897	665,952,224	665,952,224	665,952,224	665,952,224
<i>External Financing</i>	185,393,670	46,348,418	46,348,418	46,348,418	46,348,418
<b>Department:</b>	<b>070 Roads and Engineering</b>				
<b>Service Area:</b>	<b>10 Community Access Roads</b>				
<b>Programme:</b>	<b>09 Integrated Transport Infrastructure And Services</b>				
<b>Sub Programme:</b>	<b>03 Transport Infrastructure and Services Development</b>				
<b>Budget Output:</b>	<b>000017 Infrastructure Development and Management</b>				
<b>PIAP Output:</b>	<b>09020401 Capacity of existing transport infrastructure and services increased.</b>				
Construction of 5 Markets, 6 Resource Centers and 4 Playfields	Construction of 5 Markets, 6 Resource Centers and 4 Playfields	Construction of 5 Markets, 6 Resource Centers and 4 Playfields	Construction of 5 Markets, 6 Resource Centers and 4 Playfields	Construction of 5 Markets, 6 Resource Centers and 4 Playfields	Construction of 5 Markets, 6 Resource Centers and 4 Playfields
<b>Total For Budget Output :000017</b>	<b>6,911,310,866</b>	<b>1,727,827,717</b>	<b>1,727,827,717</b>	<b>1,727,827,717</b>	<b>1,727,827,717</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	6,911,310,866	1,727,827,717	1,727,827,717	1,727,827,717	1,727,827,717
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>260010 Road Rehabilitation</b>				
<b>PIAP Output:</b>	<b>09030601 Transport infrastructure rehabilitated and maintained.</b>				
Roads Rehabilitated	Koka Matuma Oria road Rehabilitated	Kuru Lomorojo Road Rehabilitated	Mijale Kilaji, Kulikulinga Kuru Road rehabilitated	Koka Matuma Oria Roads Rehabilitated	
<b>PIAP Output:</b>	<b>09020404 Transport infrastructure rehabilitated and maintained</b>				
Completion of Road rehabilitations under USMID AF	Complete rehabilitation on Ariwa Kiiri, Lomunga Barakala and Iyete Kurunga Roads	Complete rehabilitation on Ariwa Kiiri, Lomunga Barakala and Iyete Kurunga Roads	Complete rehabilitation on Ariwa Kiiri, Lomunga Barakala and Iyete Kurunga Roads	Complete Rehabilitation on Ariwa Kiiri, Lomunga Barakala and Iyete Kurunga Roads	
<b>Total For Budget Output :260010</b>	<b>2,047,619,630</b>	<b>511,904,908</b>	<b>511,904,908</b>	<b>511,904,908</b>	<b>511,904,908</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	2,047,619,630	511,904,908	511,904,908	511,904,908	511,904,908
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>260014 Road Equipment and Fleet Management Services</b>				
<b>PIAP Output:</b>	<b>09020401 Capacity of existing transport infrastructure and services increased.</b>				
Road equipment and fleet management services	increase capacity of existing transport infrastructure services	Increase capacity of existing transport infrastructure and services	Increase capacity of existing transport infrastructure and services	Increase capacity of existing transport infrastructure and services	Increase capacity of existing transport infrastructure and services
<b>Total For Budget Output :260014</b>	<b>166,184,051</b>	<b>41,546,013</b>	<b>41,546,013</b>	<b>41,546,013</b>	<b>41,546,013</b>
<i>Wage Recurrent</i>	0	0	0	0	0



# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>NonWage Recurrent</i>	<b>166,184,051</b>	41,546,013	41,546,013	41,546,013	41,546,013
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Sub Programme:</b>	<b>04 Transport Asset Management</b>				
<b>Budget Output:</b>	<b>260002 District , Urban and Community Access Road Maintenance</b>				
<b>PIAP Output:</b>	<b>09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>				
District, Urban and Community Access roads maintenance	Routine manual and mechanized maintenance of DUCAR Roads	Routine manual and mechanized maintenance of DUCAR Roads	Routine Manual and mechanized maintenance of DUCAR Roads	Routine Manual and Mechanized	
<b>Total For Budget Output :260002</b>	<b>554,348,236</b>	<b>138,587,059</b>	<b>138,587,059</b>	<b>138,587,059</b>	<b>138,587,059</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>554,348,236</b>	138,587,059	138,587,059	138,587,059	138,587,059
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Budget Output:</b>	<b>260009 Road Maintenance</b>				
<b>PIAP Output:</b>	<b>09020102 Climate proof strategic transport infrastructure constructed and upgraded.</b>				
Construction/Rehabilitation of 56.54km of Roads and Bridges	Construction/Rehabilitation of 56.54km of Roads and Bridges	Construction/Rehabilitation of 56.54km of Roads and Bridges	Construction/Rehabilitation of 56.54km of Roads and Bridges	Construction/Rehabilitation of 56.54km of Roads and Bridges	Construction/Rehabilitation of 56.54km of Roads and Bridges
<b>Total For Budget Output :260009</b>	<b>11,202,003,927</b>	<b>2,800,500,982</b>	<b>2,800,500,982</b>	<b>2,800,500,982</b>	<b>2,800,500,982</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>0</b>	0	0	0	0
<i>GoU Development</i>	<b>11,202,003,927</b>	2,800,500,982	2,800,500,982	2,800,500,982	2,800,500,982
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>11 Digital Transformation</b>				
<b>Sub Programme:</b>	<b>04 Enabling Environment</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>11050210 Policies,Plans and Reports produced</b>				
Increase on the ICT Coverage in the District	Increase on the ICT Coverage in the District	Increase on the ICT Coverage in the District	Increase on the ICT Coverage in the District	Increase on the ICT Coverage in the District	Increase on the ICT Coverage in the District
<b>Total For Budget Output :000006</b>	<b>31,000,000</b>	<b>7,750,000</b>	<b>7,750,000</b>	<b>7,750,000</b>	<b>7,750,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>11,000,000</b>	2,750,000	2,750,000	2,750,000	2,750,000
<i>GoU Development</i>	<b>20,000,000</b>	5,000,000	5,000,000	5,000,000	5,000,000
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>16 Governance And Security</b>				

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				
<b>PIAP Output:</b>	<b>16060502 Administrative support services enhanced</b>				
Administrative and support services	Staff salaries and allowances	Staff salaries and allowances	Staff salaries and allowances	Staff salaries and allowances	Staff salaries and allowances
<b>Total For Budget Output :000014</b>	<b>362,485,434</b>	<b>90,621,359</b>	<b>90,621,359</b>	<b>90,621,359</b>	<b>90,621,359</b>
<b>Wage Recurrent</b>	<b>362,485,434</b>	<b>90,621,359</b>	<b>90,621,359</b>	<b>90,621,359</b>	<b>90,621,359</b>
<b>NonWage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Sub SubProgrammes 070</b>	<b>21,274,952,144</b>	<b>5,318,738,036</b>	<b>5,318,738,036</b>	<b>5,318,738,036</b>	<b>5,318,738,036</b>
<b>Wage Recurrent</b>	<b>362,485,434</b>	<b>90,621,359</b>	<b>90,621,359</b>	<b>90,621,359</b>	<b>90,621,359</b>
<b>Non Wage Recurrent</b>	<b>731,532,287</b>	<b>182,883,072</b>	<b>182,883,072</b>	<b>182,883,072</b>	<b>182,883,072</b>
<b>GoU Development</b>	<b>20,180,934,423</b>	<b>5,045,233,606</b>	<b>5,045,233,606</b>	<b>5,045,233,606</b>	<b>5,045,233,606</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department:</b>	<b>080 Water</b>				
<b>Service Area:</b>	<b>10 Rural Water Supply and Sanitation</b>				
<b>Programme:</b>	<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>				
<b>Sub Programme:</b>	<b>03 Water Resources Management</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>				
Drill 20 boreholes fitted hand pumps, drill 1 production well, rehabilitate 20 broken down boreholes, extension of piped water supply scheme in Kerwa s/c, design 1 piped water supply scheme, carryout source protection activities, Planning and advocacy meetings at sub county level, Pre-construction and mobilization of communities in fulfilment of critical requirements in 42 project sites, Formation of new water user committees (20), Training of new water user committees (20), Baseline survey for sanitation in (20) villages, Follow up on baseline surveys 2 times in 20 villages, Post construction support to 30 old water user committees, Support to World water day activities, National Hand Washing campaign activities, Support to Environment and social safe guard activities, Quarterly monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level, 4 DWSSC meetings, 4 Extension workers planning and review meetings, and general operation of the district water office activities.	Planning and advocacy meetings at sub county level, Pre-construction and mobilization of communities in fulfilment of critical requirements in 42 project sites, Formation of new water user committees (20), 1 DWSSC meetings, 1 Extension workers planning and review meetings, Rehabilitation of 20 boreholes, 1 monitoring of water and sanitation activities, 1 monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level	1 DWSSC meetings, 1 Extension workers planning and review meetings, Training of new water user committees (20), Baseline survey for sanitation in (20) villages, National Hand Washing campaign activities, Support to Environment and social safe guard activities, 1 monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level	1 DWSSC meetings, 1 Extension workers planning and review meetings, Drill 20 boreholes fitted hand pumps, drill 1 production well, extension of piped water supply scheme in Kerwa s/c, design 1 piped water supply scheme, carryout source protection activities, Support to Environment and social safe guard activities, Follow up on baseline surveys 2 times in 20 villages, 1 monitoring of water and sanitation activities, Support to World water day activities, Sanitation activities (CLTS) at household level	Post construction support to 30 old water user committees, 1 DWSSC meetings, 1 Extension workers planning and review meetings, 1 monitoring of water and sanitation activities	

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output:</b>	<b>06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>				
Drill 20 boreholes fitted hand pumps, drill 1 production well, rehabilitate 20 broken down boreholes, extension of piped water supply scheme in Kerwa s/c, design 1 piped water supply scheme, carryout source protection activities, Planning and advocacy meetings at sub county level, Pre-construction and mobilization of communities in fulfilment of critical requirements in 42 project sites, Formation of new water user committees (20), Training of new water user committees (20), Baseline survey for sanitation in (20) villages, Follow up on baseline surveys 2 times in 20 villages, Post construction support to 30 old water user committees, Support to World water day activities, National Hand Washing campaign activities, Support to Environment and social safe guard activities, Quarterly monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level, 4 DWSSC meetings, 4 Extension workers planning and review meetings, and general operation of the district water office activities.	Planning and advocacy meetings at sub county level, Pre-construction and mobilization of communities in fulfilment of critical requirements in 42 project sites, Formation of new water user committees (20), 1 DWSSC meetings, 1 Extension workers planning and review meetings, Rehabilitation of 20 boreholes, 1 monitoring of water and sanitation activities, 1 monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level	1 DWSSC meetings, 1 Extension workers planning and review meetings, Training of new water user committees (20), Baseline survey for sanitation in (20) villages, National Hand Washing campaign activities, Support to Environment and social safe guard activities, 1 monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level	1 DWSSC meetings, 1 Extension workers planning and review meetings, Drill 20 boreholes fitted hand pumps, drill 1 production well, extension of piped water supply scheme in Kerwa s/c, design 1 piped water supply scheme, carryout source protection activities, Support to Environment and social safe guard activities, Follow up on baseline surveys 2 times in 20 villages, 1 monitoring of water and sanitation activities, Support to World water day activities, Sanitation activities (CLTS) at household level	Post construction support to 30 old water user committees, 1 DWSSC meetings, 1 Extension workers planning and review meetings, 1 monitoring of water and sanitation activities	
<b>PIAP Output:</b>	<b>06060302 Strategy for NDP III implementation coordination developed.</b>				
20 boreholes drilled, 25 broken down boreholes rehabilitated across the district, 1 solar powered mini water supply scheme constructed in Tokuro village, Ariwa Sub County; piped water supply system extended in Mugoju village in Odravu Sub County; 1 piped water supply scheme designed for Wolo RGC in Odravu Sub County; 1 production well drilled in Wolo RGC water supply system; planning and advocacy meetings conducted at the sub county level; pre-construction and community mobilization activities on fulfilment of critical requirements conducted in areas where new projects are to be carried out; form /establish and train 20 new water user committees; baseline surveys and follow up on baseline in 20 villages where new boreholes will be drilled; carry out post construction support to 30 old water user committees; observe sanitation week activities and celebration of world water day, National hand washing day and world toilet day; Carry out environment and social safeguard activities ; Coordinate water and sanitation activities of the various stakeholders in the district o Monitor sub county water and sanitation facilities	To conduct planning and advocacy meetings at the sub county level; To carry out pre-construction and community mobilization activities on fulfilment of critical requirements in areas where new projects are to be carried out; To form /establish and train 20 new water user committees; Monitor sub county water and sanitation facilities; o To rehabilitate 25 broken down boreholes across the district; o Coordinate water and sanitation activities of the various stakeholders in the district	To conduct baseline surveys and follow up on sanitation in 20 villages where new boreholes will be drilled; Coordinate water and sanitation activities of the various stakeholders in the district;	To carry out post construction support to 30 old water user committees; o To observe sanitation week activities and celebration of world water day, National hand washing day and world toilet day; o Carry out environment and social safeguard activities	To drill 20 boreholes fitted with hand pumps; o To construct 1 solar powered mini water supply scheme in Tokuro village, Ariwa Sub County o To extend piped water supply system in Mugoju village in Odravu Sub County o To design 1 piped water supply scheme for Wolo RGC in Odravu Sub County o To drill 1 production well for Wolo RGC water supply system	
<b>Total For Budget Output :000006</b>	<b>4,500,127,062</b>	<b>1,125,031,766</b>	<b>1,125,031,766</b>	<b>1,125,031,766</b>	<b>1,125,031,766</b>
<b>Wage Recurrent</b>	<b>155,390,148</b>	<b>38,847,537</b>	<b>38,847,537</b>	<b>38,847,537</b>	<b>38,847,537</b>
<b>NonWage Recurrent</b>	<b>530,022,357</b>	<b>132,505,589</b>	<b>132,505,589</b>	<b>132,505,589</b>	<b>132,505,589</b>
<b>GoU Development</b>	<b>3,748,856,607</b>	<b>937,214,152</b>	<b>937,214,152</b>	<b>937,214,152</b>	<b>937,214,152</b>
<b>External Financing</b>	<b>65,857,950</b>	<b>16,464,488</b>	<b>16,464,488</b>	<b>16,464,488</b>	<b>16,464,488</b>
<b>Total Sub SubProgrammes 080</b>	<b>4,500,127,062</b>	<b>1,125,031,766</b>	<b>1,125,031,766</b>	<b>1,125,031,766</b>	<b>1,125,031,766</b>
<b>Wage Recurrent</b>	<b>155,390,148</b>	<b>38,847,537</b>	<b>38,847,537</b>	<b>38,847,537</b>	<b>38,847,537</b>
<b>Non Wage Recurrent</b>	<b>530,022,357</b>	<b>132,505,589</b>	<b>132,505,589</b>	<b>132,505,589</b>	<b>132,505,589</b>
<b>GoU Development</b>	<b>3,748,856,607</b>	<b>937,214,152</b>	<b>937,214,152</b>	<b>937,214,152</b>	<b>937,214,152</b>

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>External Financing</i>	<b>65,857,950</b>	<b>16,464,488</b>	<b>16,464,488</b>	<b>16,464,488</b>	<b>16,464,488</b>
<i>Department:</i>	<b>090 Natural Resources</b>				
<i>Service Area:</i>	<b>10 Natural Resources Management</b>				
<i>Programme:</i>	<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>				
<i>Sub Programme:</i>	<b>01 Environment and Natural Resources Management</b>				
<i>Budget Output:</i>	<b>000006 Planning and Budgeting services</b>				
<i>PIAP Output:</i>	<b>06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>				
50 Acres	12.5 Acres	12.5 Acres	12.5 Acres	12.5 Acres	12.5 Acres
<i>Total For Budget Output :000006</i>	<b>5,991,359,160</b>	<b>1,497,839,790</b>	<b>1,497,839,790</b>	<b>1,497,839,790</b>	<b>1,497,839,790</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>327,919,160</b>	<b>81,979,790</b>	<b>81,979,790</b>	<b>81,979,790</b>	<b>81,979,790</b>
<i>GoU Development</i>	<b>5,640,000,000</b>	<b>1,410,000,000</b>	<b>1,410,000,000</b>	<b>1,410,000,000</b>	<b>1,410,000,000</b>
<i>External Financing</i>	<b>23,440,000</b>	<b>5,860,000</b>	<b>5,860,000</b>	<b>5,860,000</b>	<b>5,860,000</b>
<i>Programme:</i>	<b>08 Sustainable Energy Development</b>				
<i>Sub Programme:</i>	<b>02 Transmission and Distribution</b>				
<i>Budget Output:</i>	<b>000006 Planning and Budgeting services</b>				
<i>PIAP Output:</i>	<b>08010701 Expanded transmission network</b>				
0.5	0.125	0.125	0.125	0.125	0.125
<i>Total For Budget Output :000006</i>	<b>2,400,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<b>2,400,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>
<i>External Financing</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Programme:</i>	<b>10 Sustainable Urbanisation And Housing</b>				
<i>Sub Programme:</i>	<b>03 Institutional Coordination</b>				
<i>Budget Output:</i>	<b>000006 Planning and Budgeting services</b>				
<i>PIAP Output:</i>	<b>10050101 Compliance to land use frameworks and orderly development</b>				
Implementation of 4 land use frameworks and orderly Developments done	Implementation of 1 land use framework and orderly Developments done	Implementation of 1 land use framework and orderly Developments done	Implementation of 1 land use framework and orderly Developments done	Implementation of 1 land use framework and orderly Developments done	Implementation of 1 land use framework and orderly Developments done
<i>Total For Budget Output :000006</i>	<b>72,406,544</b>	<b>18,101,636</b>	<b>18,101,636</b>	<b>18,101,636</b>	<b>18,101,636</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>NonWage Recurrent</i>	<b>22,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<i>GoU Development</i>	<b>47,206,544</b>	<b>11,801,636</b>	<b>11,801,636</b>	<b>11,801,636</b>	<b>11,801,636</b>

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>External Financing</i>	<b>3,200,000</b>	800,000	800,000	800,000	800,000
<i>Programme:</i>	<b>14 Public Sector Transformation</b>				
<i>Sub Programme:</i>	<b>03 Human Resource Management</b>				
<i>Budget Output:</i>	<b>010008 Capacity Strengthening</b>				
<i>PIAP Output:</i>	<b>14050601 National Service Scheme developed and Implemented</b>				
Implementation of 4 National Service Scheme Programs implemented	1 National Service Scheme Program implemented	1 National Service Scheme Program implemented	1 National Service Scheme Program implemented	1 National Service Scheme Program implemented	1 National Service Scheme Program implemented
<i>Total For Budget Output :010008</i>	<b>404,307,671</b>	<b>100,951,918</b>	<b>100,951,918</b>	<b>100,951,918</b>	<b>101,451,918</b>
<i>Wage Recurrent</i>	356,586,584	89,146,646	89,146,646	89,146,646	89,146,646
<i>NonWage Recurrent</i>	22,321,087	5,455,272	5,455,272	5,455,272	5,955,272
<i>GoU Development</i>	25,000,000	6,250,000	6,250,000	6,250,000	6,250,000
<i>External Financing</i>	400,000	100,000	100,000	100,000	100,000
<b>Total Sub SubProgrammes 090</b>	<b>8,868,073,375</b>	<b>2,216,893,344</b>	<b>2,216,893,344</b>	<b>2,216,893,344</b>	<b>2,217,393,344</b>
<i>Wage Recurrent</i>	356,586,584	89,146,646	89,146,646	89,146,646	89,146,646
<i>Non Wage Recurrent</i>	372,240,247	92,935,062	92,935,062	92,935,062	93,435,062
<i>GoU Development</i>	8,112,206,544	2,028,051,636	2,028,051,636	2,028,051,636	2,028,051,636
<i>External Financing</i>	27,040,000	6,760,000	6,760,000	6,760,000	6,760,000
<i>Department:</i>	<b>100 Community Based Services</b>				
<i>Service Area:</i>	<b>10 Community Mobilisation</b>				
<i>Programme:</i>	<b>01 Agro-Industrialization</b>				
<i>Sub Programme:</i>	<b>02 Agricultural Production and Productivity</b>				
<i>Budget Output:</i>	<b>010008 Capacity Strengthening</b>				
<i>PIAP Output:</i>	<b>01040705 Demand driven agriculture technologies developed</b>				
8 PWDs supported	2 PWDs supported	2 PWDs supported	2 PWDs supported	2 PWDs supported	2 PWDs supported
<i>Total For Budget Output :010008</i>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	<b>12 Human Capital Development</b>				
<i>Sub Programme:</i>	<b>01 Education,Sports and skills</b>				
<i>Budget Output:</i>	<b>320043 Teaching and Training</b>				

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output:</b>	<b>1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>				
26 ICOLEW Groups	26 ICOLEW Groups	26 ICOLEW Groups	26 ICOLEW Groups	26 ICOLEW Groups	26 ICOLEW Groups
<b>Total For Budget Output :320043</b>	<b>21,783,952</b>	<b>9,195,988</b>	<b>4,195,988</b>	<b>4,195,988</b>	<b>4,195,988</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	21,783,952	9,195,988	4,195,988	4,195,988	4,195,988
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>03 Gender and Social Protection</b>				
<b>Budget Output:</b>	<b>320145 Response to Gender based violence</b>				
<b>PIAP Output:</b>	<b>1204011001 Gender Based Violence prevention and response system strengthened</b>				
District Older Persons Council Meetings Facilitated	District Older Persons Council Meetings Facilitated	District Older Persons Council Meetings Facilitated	District Older Persons Council Meetings Facilitated	District Older Persons Council Meetings Facilitated	District Older Persons Council Meetings Facilitated
<b>PIAP Output:</b>	<b>1204010702 Gender Based Violence prevention and response system strengthened</b>				
300 Survivors	75 Survivors	75 Survivors	75 Survivors	75 Survivors	75 Survivors
<b>Total For Budget Output :320145</b>	<b>1,289,288,000</b>	<b>322,322,000</b>	<b>322,322,000</b>	<b>322,322,000</b>	<b>322,322,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	34,000,000	8,500,000	8,500,000	8,500,000	8,500,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	1,255,288,000	313,822,000	313,822,000	313,822,000	313,822,000
<b>Programme:</b>	<b>15 Community Mobilization And Mindset Change</b>				
<b>Sub Programme:</b>	<b>01 Community sensitization and empowerment</b>				
<b>Budget Output:</b>	<b>440016 Promotion of Arts &amp; crafts</b>				
<b>PIAP Output:</b>	<b>15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>				
4 National Celebrations organized	1 National Celebration organized	1 National Celebration organized	1 National Celebration organized	1 National Celebration organized	1 National Celebration organized
<b>Total For Budget Output :440016</b>	<b>27,089,363</b>	<b>6,772,341</b>	<b>6,772,341</b>	<b>6,772,341</b>	<b>6,772,341</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	27,089,363	6,772,341	6,772,341	6,772,341	6,772,341
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>16 Governance And Security</b>				
<b>Sub Programme:</b>	<b>01 Institutional Coordination</b>				
<b>Budget Output:</b>	<b>000014 Administrative and Support Services</b>				

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output: 16060502 Administrative support services enhanced</b>					
20 Staff Salaries Paid		20 Staff Salaries Paid	20 Staff Salaries Paid	20 Staff Salaries Paid	20 Staff Salaries Paid
<b>Total For Budget Output :000014</b>	<b>250,779,874</b>	<b>62,844,969</b>	<b>62,644,969</b>	<b>62,644,969</b>	<b>62,644,969</b>
<i>Wage Recurrent</i>	239,579,874	59,894,969	59,894,969	59,894,969	59,894,969
<i>NonWage Recurrent</i>	11,200,000	2,950,000	2,750,000	2,750,000	2,750,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>18 Development Plan Implementation</b>				
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>					
4 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council		1 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council	1 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council	1 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council	1 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council
<b>Total For Budget Output :000023</b>	<b>65,281,027</b>	<b>16,320,257</b>	<b>16,320,257</b>	<b>16,320,257</b>	<b>16,320,257</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	65,281,027	16,320,257	16,320,257	16,320,257	16,320,257
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Service Area:</b>	<b>20 Empowerment and Mindset Change</b>				
<b>Programme:</b>	<b>12 Human Capital Development</b>				
<b>Sub Programme:</b>	<b>03 Gender and Social Protection</b>				
<b>Budget Output:</b>	<b>320146 Support to special interest Groups</b>				
<b>PIAP Output: 1204010302 Social care programs implemented</b>					
26 lower Administrative offices supported to implement Social Program		26 lower Administrative offices supported to implement Social Program	26 lower Administrative offices supported to implement Social Program	26 lower Administrative offices supported to implement Social Program	26 lower Administrative offices supported to implement Social Program
<b>Total For Budget Output :320146</b>	<b>247,864,516</b>	<b>61,966,129</b>	<b>61,966,129</b>	<b>61,966,129</b>	<b>61,966,129</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	247,864,516	61,966,129	61,966,129	61,966,129	61,966,129
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 100</b>	<b>1,922,086,732</b>	<b>484,421,683</b>	<b>479,221,683</b>	<b>479,221,683</b>	<b>479,221,683</b>
<i>Wage Recurrent</i>	239,579,874	59,894,969	59,894,969	59,894,969	59,894,969
<i>Non Wage Recurrent</i>	179,354,342	48,738,586	43,538,586	43,538,586	43,538,586

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>GoU Development</i>	247,864,516	61,966,129	61,966,129	61,966,129	61,966,129
<i>External Financing</i>	1,255,288,000	313,822,000	313,822,000	313,822,000	313,822,000
<b>Department:</b>	<b>110 Planning</b>				
<b>Service Area:</b>	<b>10 Planning and Statistics</b>				
<b>Programme:</b>	<b>18 Development Plan Implementation</b>				
<b>Sub Programme:</b>	<b>01 Development Planning, Research, Evaluation and Statistics</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>				
Development Plans and Budgets Produced	District Development Priorities Generated and Appraised	Draft Annual Workplans and Budgets Prepared and laid in Council by 31st March 2024	Draft Annual Workplans and Budget Discussed by Council Programme Committees in April and May 2024	District Budget and Annual Work Plans Approved in Council by 30th May 2024	
<b>PIAP Output:</b>	<b>1801051101 Statistics on cross cutting issues compiled and disseminated.</b>				
crosscutting issues including Gender, HIV/Aids, Covid-19, Population and development (P&D issues) mainstreamed through sensitization/sensitization/advocacy meetings and training Conducted	Data collection tools for crosscutting issues developed	Data on cross cutting issues collected and disseminated	Training on Mainstreaming of Data on cross cutting issues conducted and report disseminated	crosscutting issues mainstreamed in programme Annual Work Plans and Budgets	
<b>PIAP Output:</b>	<b>18010603 Resource mobilization and Budget execution legal framework developed and amended</b>				
Planning Statistics Provided	Administrative & Demographic Data Generated/Disseminated Quarterly	District Priorities Generated and Appraised	AWP & Budget Produced	Timely District Budget Approved	
<b>Total For Budget Output :000006</b>	<b>183,321,984</b>	<b>45,830,496</b>	<b>45,830,496</b>	<b>45,830,496</b>	<b>45,830,496</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	96,000,000	24,000,000	24,000,000	24,000,000	24,000,000
<i>GoU Development</i>	87,321,984	21,830,496	21,830,496	21,830,496	21,830,496
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>02 Resource Mobilization and Budgeting</b>				
<b>Budget Output:</b>	<b>560019 Data Management and Dissemination</b>				
<b>PIAP Output:</b>	<b>18010303 Resource mobilization and Budget execution legal framework developed and amended</b>				
District Planning Vehicle Repaired	District Planning Vehicle Repaired	District Planning Vehicle Repaired	District Planning Vehicle Repaired	District Planning Vehicle Repaired	
<b>PIAP Output:</b>	<b>18010603 Resource mobilization and Budget execution legal framework developed and amended</b>				
Planning Department Equipped	Planning Vehicle Repaired and Serviced	4 Solar Batteries Procured	2 Sets of Office Furniture Procured	Planning Department Renovated	
<b>Total For Budget Output :560019</b>	<b>260,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	120,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<i>GoU Development</i>	140,000,000	35,000,000	35,000,000	35,000,000	35,000,000
<i>External Financing</i>	0	0	0	0	0
<b>Sub Programme:</b>	<b>03 Oversight, Implementation, Coordination and Monitoring</b>				



# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output:</b>	<b>000027 Programme Working Group Secretariat Services</b>				
<b>PIAP Output:</b>	<b>18011205 Effective DPI Programme Secretariat</b>				
Functional PCTWC	Quarterly PCTWC Meetings Conducted	Quarterly PCTWC Meetings Conducted	Quarterly Programmed Implementation Monitoring's conducted...	Quarterly Programme Performance Reviews Organized	Quarterly Performance Reports Submitted
<b>PIAP Output:</b>	<b>18011204 Effective Program secretariate</b>				
4 Programme Monitorings Organized	1 Programme Monitoring Organized	1 Programme Monitoring Organized	1 Programme Monitoring Organized	1 Programme Monitoring Organized	1 Programme Monitoring Organized
<b>Total For Budget Output :000027</b>	<b>5,962,725,456</b>	<b>1,490,681,364</b>	<b>1,490,681,364</b>	<b>1,490,681,364</b>	<b>1,490,681,364</b>
<i>Wage Recurrent</i>	249,192,192	62,298,048	62,298,048	62,298,048	62,298,048
<i>NonWage Recurrent</i>	121,944,000	30,486,000	30,486,000	30,486,000	30,486,000
<i>GoU Development</i>	456,609,264	114,152,316	114,152,316	114,152,316	114,152,316
<i>External Financing</i>	5,134,980,000	1,283,745,000	1,283,745,000	1,283,745,000	1,283,745,000
<b>Total Sub SubProgrammes 110</b>	<b>6,406,047,440</b>	<b>1,601,511,860</b>	<b>1,601,511,860</b>	<b>1,601,511,860</b>	<b>1,601,511,860</b>
<i>Wage Recurrent</i>	249,192,192	62,298,048	62,298,048	62,298,048	62,298,048
<i>Non Wage Recurrent</i>	337,944,000	84,486,000	84,486,000	84,486,000	84,486,000
<i>GoU Development</i>	683,931,248	170,982,812	170,982,812	170,982,812	170,982,812
<i>External Financing</i>	5,134,980,000	1,283,745,000	1,283,745,000	1,283,745,000	1,283,745,000
<b>Department:</b>	<b>120 Internal Audit</b>				
<b>Service Area:</b>	<b>10 Compliance</b>				
<b>Programme:</b>	<b>16 Governance And Security</b>				
<b>Sub Programme:</b>	<b>02 Security</b>				
<b>Budget Output:</b>	<b>000001 Audit and Risk Management</b>				
<b>PIAP Output:</b>	<b>16060505 Internal audit undertaken</b>				
Audit of District Departments, audit of lower local governments, audit of DRDIP, UMSFSNP, ACD and PDM, Audit of Secondary schools, Audit of Primary schools, Audit of health units, Audit of procuremetn systems and procedures, audit of revenue management systems and procedures	Audit of District Departments, audit of lower local governments, audit of DRDIP, UMSFSNP, ACD and PDM, Audit of Secondary schools, Audit of Primary schools, Audit of health units, Audit of procuremetn systems and procedures, audit of revenue management systems and procedures	Audit of District Departments, Lower local govrnments , procurement systems, selected primary schools and Health units	Audit of District Departments, audit of lower local governments, audit of DRDIP, UMSFSNP, ACD and PDM, Audit of Secondary schools, Audit of Primary schools, Audit of health units, Audit of procuremetn systems and procedures, audit of revenue management systems and procedures	Audit of District Departments, audit of lower local governments, audit of DRDIP, UMSFSNP, ACD and PDM, Audit of Secondary schools, Audit of Primary schools, Audit of health units, Audit of procuremetn systems and procedures, audit of revenue management systems and procedures	Audit of District Departments, audit of lower local governments, audit of DRDIP, UMSFSNP, ACD and PDM, Audit of Secondary schools, Audit of Primary schools, Audit of health units, Audit of procuremetn systems and procedures, audit of revenue management systems and procedures
<b>Total For Budget Output :000001</b>	<b>24,920,000</b>	<b>6,230,000</b>	<b>6,230,000</b>	<b>6,230,000</b>	<b>6,230,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	24,920,000	6,230,000	6,230,000	6,230,000	6,230,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme:</b>	<b>18 Development Plan Implementation</b>				

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Sub Programme:</b>	<b>04 Accountability Systems and Service Delivery</b>				
<b>Budget Output:</b>	<b>000023 Inspection and Monitoring</b>				
<b>PIAP Output:</b>	<b>18040604 Oversight Monitoring Reports of NDP III Programs produced</b>				
Capital projects monitored and reports produced		Monitoring and inspection of projects	Monitoring and inspection of proejcts	Monitoring and inspection of proejcts	Monitoring and inspection of proejcts
<b>Total For Budget Output :000023</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Budget Output:</b>	<b>560070 Development and Management of Internal Audit and Controls</b>				
<b>PIAP Output:</b>	<b>18030511 Timely disbursement of relief food and non-food items to disaster victims</b>				
Preparation and submission of Internal Audit reports		Payment of staff slairies, audit of dsitric programs, audit of LLgs, Audit of schools , health units and government proejcts	Payment of staff slairies, audit of dsitric programs, audit of LLgs, Audit of schools , health units and government proejcts	Payment of staff slairies, audit of dsitric programs, audit of LLgs, Audit of schools , health units and government proejcts	Payment of staff slairies, audit of dsitric programs, audit of LLgs, Audit of schools , health units and government proejcts
<b>Total For Budget Output :560070</b>	<b>87,891,064</b>	<b>28,472,766</b>	<b>19,472,766</b>	<b>19,472,766</b>	<b>20,472,766</b>
<i>Wage Recurrent</i>	45,731,064	11,432,766	11,432,766	11,432,766	11,432,766
<i>NonWage Recurrent</i>	12,160,000	3,040,000	3,040,000	3,040,000	3,040,000
<i>GoU Development</i>	30,000,000	14,000,000	5,000,000	5,000,000	6,000,000
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 120</b>	<b>116,811,064</b>	<b>35,702,766</b>	<b>26,702,766</b>	<b>26,702,766</b>	<b>27,702,766</b>
<i>Wage Recurrent</i>	45,731,064	11,432,766	11,432,766	11,432,766	11,432,766
<i>Non Wage Recurrent</i>	41,080,000	10,270,000	10,270,000	10,270,000	10,270,000
<i>GoU Development</i>	30,000,000	14,000,000	5,000,000	5,000,000	6,000,000
<i>External Financing</i>	0	0	0	0	0
<b>Department:</b>	<b>130 Trade, Industry and Local Development</b>				
<b>Service Area:</b>	<b>10 Commercial Services</b>				
<b>Programme:</b>	<b>07 Private Sector Development</b>				
<b>Sub Programme:</b>	<b>01 Enabling Environment</b>				
<b>Budget Output:</b>	<b>000006 Planning and Budgeting services</b>				
<b>PIAP Output:</b>	<b>07050202 Conduct capacity building for tier4 financial institutions</b>				
1. Payment of Staff Salaries 2. Conducting Sensitization Meetings and Campaigns		1. Payment of Staffs Salaries 2. Conducting Sensitization Meetings and Campaigns	1. Payment of Staffs Salaries 2. Conducting Sensitization Meetings and Campaigns	1. Payment of Staffs Salaries 2. Conducting Sensitization Meetings and Campaigns	1. Payment of Staffs Salaries 2. Conducting Sensitization Meetings and Campaigns
<b>Total For Budget Output :000006</b>	<b>36,529,671</b>	<b>3,967,762</b>	<b>3,967,762</b>	<b>3,967,762</b>	<b>24,626,386</b>
<i>Wage Recurrent</i>	20,658,624	0	0	0	20,658,624

# VOTE: 934 Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>NonWage Recurrent</i>	<b>15,871,047</b>	3,967,762	3,967,762	3,967,762	3,967,762
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Service Area:</b>	<b>20 Value Chain Services</b>				
<b>Programme:</b>	<b>01 Agro-Industrialization</b>				
<b>Sub Programme:</b>	<b>02 Agricultural Production and Productivity</b>				
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>01040701 Demand driven agriculture technologies developed</b>				
Carrying out Sensitization Campaigns, Meetings and Workshops with the Key Private Sector Players and Stakeholders	Carrying out Sensitization Campaigns, Meetings and Workshops with the Key Private Sector Players and Stakeholders	Carrying out Sensitization Campaigns, Meetings and Workshops with the Key Private Sector Players and Stakeholders	Carrying out Sensitization Campaigns, Meetings and Workshops with the Key Private Sector Players and Stakeholders	Carrying out Sensitization Campaigns, Meetings and Workshops with the Key Private Sector Players and Stakeholders	Carrying out Sensitization Campaigns, Meetings and Workshops with the Key Private Sector Players and Stakeholders
<b>Total For Budget Output :010008</b>	<b>14,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>14,000,000</b>	3,500,000	3,500,000	3,500,000	3,500,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Programme:</b>	<b>07 Private Sector Development</b>				
<b>Sub Programme:</b>	<b>01 Enabling Environment</b>				
<b>Budget Output:</b>	<b>190004 Regulation and Advisory Services</b>				
<b>PIAP Output:</b>	<b>07050302 Retirement benefits sector coverage and scope increased</b>				
Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises	Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises	Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises	Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises	Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises	Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises
<b>Total For Budget Output :190004</b>	<b>3,500,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>3,500,000</b>	875,000	875,000	875,000	875,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>Sub Programme:</b>	<b>02 Strengthening Private Sector Institutional and Organizational Capacity</b>				
<b>Budget Output:</b>	<b>010008 Capacity Strengthening</b>				
<b>PIAP Output:</b>	<b>07020402 Export processing zones established</b>				
Mobilization, Sensitization and Supervision of Private Sector Activities	Mobilization, Sensitization and Supervision of Private Sector Activities	Mobilization, Sensitization and Supervision of Private Sector Activities	Mobilization, Sensitization and Supervision of Private Sector Activities	Mobilization, Sensitization and Supervision of Private Sector Activities	Mobilization, Sensitization and Supervision of Private Sector Activities
<b>Total For Budget Output :010008</b>	<b>25,000,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>NonWage Recurrent</i>	<b>25,000,000</b>	6,250,000	6,250,000	6,250,000	6,250,000

**VOTE: 934** Yumbe District

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Total Sub SubProgrammes 130</b>	<b>79,029,671</b>	<b>14,592,762</b>	<b>14,592,762</b>	<b>14,592,762</b>	<b>35,251,386</b>
<i>Wage Recurrent</i>	20,658,624	0	0	0	20,658,624
<i>Non Wage Recurrent</i>	58,371,047	14,592,762	14,592,762	14,592,762	14,592,762
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

