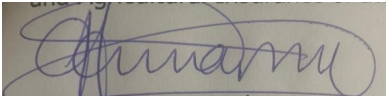


VOTE: 934 Yumbe District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 934 Yumbe District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Chuna Moses Kapolon
(Accounting Officer)

Signed on Date: 31-07-2025

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

VOTE: 934 Yumbe District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,525,432	1,525,432	1,010,404	66%
Discretionary Government Transfers	10,220,961	10,220,961	8,430,923	82%
Conditional Government Transfers	48,572,389	51,205,896	40,167,682	83%
Other Government Transfers	911,208	2,010,371	1,242,590	136%
External Financing	3,616,987	3,616,987	3,011,075	83%
Total Revenues shares	64,846,977	68,579,647	53,862,674	83%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,034,539	5,434,531	1,824,975	45%
Natural Resources, Environment, Climate Change, Land And Water Management	2,959,675	3,051,649	698,732	24%
Private Sector Development	68,596	68,596	35,268	51%
Integrated Transport Infrastructure And Services	6,979,407	6,998,135	2,578,985	37%
Sustainable Urbanisation And Housing	5,000	11,000	3,000	60%
Digital Transformation	197,112	197,112	144,118	73%
Human Capital Development	40,574,325	41,857,834	28,037,285	69%
Public Sector Transformation	6,512,277	6,512,277	3,899,180	60%
Community Mobilization And Mindset Change	20,000	20,000	13,751	69%
Governance And Security	2,507,756	3,440,222	2,446,120	98%
Development Plan Implementation	988,291	988,291	628,486	64%
Grand Total	64,846,977	68,579,647	40,309,900	62%
Wage	31,898,711	31,973,964	21,781,841	68%
Non-Wage Recurrent	19,356,207	19,522,436	12,001,027	62%
Domestic Devt	9,975,071	13,466,259	3,924,208	39%
External Financing	3,616,987	3,616,987	2,602,825	72%

VOTE: 934 Yumbe District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the End of Q3, the District had received a cumulative Revenue Receipts of UGX 53,862,674 Billion from the approved Budget of UGX 64,846,977 Billion represent 83%. This is a very good performance attributed to Other Government Transfers which performed at 136% due to the Supplementary Budgets which the District received in the Quarter, External Financing which performed at 83% due to 91% remittance from UNHCR, 87% remittance from Global Fund, and 83% from UNICEF. Conditional Governm,ent Transfers which performed at 83% due to supplementary budget received under Program Conditional Grant-Development and 100% remittance of the Transitional Conditional Grant - Development. However it should be noted that Locally Raised Revenue performed poorly due to low contribution of Advertisement/Bill Boards (0%), Property Related Duties/Fees and Animal and Crop Husbandry Related Levies

Under Expenditure performance, UGX 40,319,238 Billion was spent representing 62% as attributed to 68% Expenditure under Wage, 62% under Non Wage, 39% under Domestic Development and 72% under External Financing

Under Program Expenditure Performance, Governance and Security performed at 98%, while the rest performed below 80% expenditure

VOTE: 934 Yumbe District

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,525,432	1,525,432	1,010,404	66%
Advertisements/Bill Boards	26,653	26,653	75	0%
Animal and Crop Husbandry related Levies	300,090	300,090	71,217	24%
Business licenses	252,510	252,510	254,927	101%
Local Services Tax-Payable By Individuals	217,419	217,419	196,636	90%
Market /Gate Charges	223,330	223,330	147,428	66%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	280,170	280,170	268,462	96%
Other fines and Penalties – private	11,990	11,990	7,915	66%
Property related Duties/Fees	173,400	173,400	37,425	22%
Registration fees for Documents and Businesses	7,850	7,850	5,182	66%
Rent & rates – produced assets-From Private Entities	32,020	32,020	21,138	66%
Discretionary Government Transfers	10,220,961	10,220,961	8,430,923	82%
District Discretionary Equalisation Development Grant	2,920,561	2,920,561	2,920,561	100%
District Unconditional Grant Non-Wage	1,738,033	1,738,033	1,303,525	75%
District Unconditional Grant Wage	4,989,971	4,989,971	3,742,478	75%
Urban Discretionary Equalisation Development Grant	140,248	140,248	140,248	100%
Urban Unconditional Non-Wage	432,148	432,148	324,111	75%
Conditional Government Transfers	48,572,389	51,205,896	40,167,682	83%
Programme Conditional Grant - Non Wage Recurrent	15,427,812	15,427,812	11,135,597	72%
Programme Conditional Grant - Development	6,221,021	8,779,275	8,779,275	141%
Programme Conditional Grant - Wage Recurrent	26,908,741	26,983,993	20,237,995	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	911,208	2,010,371	1,242,590	136%
Agro Forestry Activities	38,000	52,000	19,000	50%

VOTE: 934 Yumbe District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	0	932,934	797,278	
Infectious Diseases Institute (IDI)	15,676	15,676	10,817	69%
National Oil Seeds Project	90,000	90,000	1,000	1%
Physical Planning	0	6,000	0	
Support to PLE (UNEB)	40,000	40,000	34,000	85%
Uganda Climate Smart Agricultural Transformation Project	0	146,229	0	
Uganda Road Fund (URF)	690,532	690,532	371,347	54%
Uganda Women Entrepreneurship Program(UWEP)	37,000	37,000	9,149	25%
External Financing	3,616,987	3,616,987	3,011,075	83%
Global Alliance for Vaccines and Immunization (GAVI)	400,373	400,373	294,851	74%
Global Fund for HIV, TB & Malaria	1,513,776	1,513,776	1,321,975	87%
United Nations Children Fund (UNICEF)	1,154,799	1,154,799	959,520	83%
United Nations High Commission for Refugees (UNHCR)	398,040	398,040	360,963	91%
United Nations Population Fund (UNPF)	50,000	50,000	21,675	43%
VNG International	100,000	100,000	52,091	52%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	64,846,977	68,579,647	53,862,674	83%

VOTE: 934 Yumbe District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the End of Q3 for FY 2024/2025, the District had received a cumulative Receipts of UGX 45,598,604,292 from the Expected UGX 44,086,492,155 representing 77.56% as contributed to by 68.32% by Conditional Government Transfers from the Expected 75% and 9.24% by Discretionary Government Transfers. This is because of the Supplementary Budgets the District received in the last three Quarters under Production, Water, Health and Education Departments

Cumulative Performance for Other Government Transfers

By the End of Q3, the District had received a cumulative Receipting of UGX 1,242,590 Billion representing 136%. This was an excellent performance due to the Supplementary Budget received from DRDIP, Uganda Climate Smart Agricultural Transformation, Physical Planning. However there was a very performance from NOSP, UWEP, Agro Forestry Activities and URF which performed below 60%

Cumulative Performance for External Financing

By the End of Q3, the total Receipt received by the District from the External Financing (Donors) was UGX 3,011,075 Billion from the Approved Budget of UGX 3,616,987 Billion. This was a very good performance represented by 83% of the expected 75%. This is attributed to UNHCR, Global Fund, UNICEF which remitted more than 75% in the last three Quarters

VOTE: 934 Yumbe District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,426,708	0	6,119,275	65%	2,147,461
Sub-Total	9,426,708	0	6,119,275	65%	2,147,461
Department: Finance					
10 Financial Management and Accountability (LG)	560,982	0	348,289	62%	106,998
Sub-Total	560,982	0	348,289	62%	106,998
Department: Statutory bodies					
10 Legislation and Oversight	1,263,363	0	931,667	74%	292,453
Sub-Total	1,263,363	0	931,667	74%	292,453
Department: Production and Marketing					
10 Agricultural Extension	1,993,050	0	1,403,288	70%	459,208
20 Agricultural Production	1,864,395	0	405,629	22%	174,581
30 Agricultural Value Chain Services	373,560	0	160,176	43%	39,246
Sub-Total	4,231,006	0	1,969,093	47%	673,035
Department: Health					
10 Primary HealthCare	13,032,658	0	9,852,600	76%	2,914,492
30 Health Management and Supervision	185,948	0	129,091	69%	58,624
Sub-Total	13,218,606	0	9,981,691	76%	2,973,115
Department: Education					
10 Pre-Primary and Primary Education	18,133,915	0	11,436,858	63%	4,618,966
20 Secondary Education	5,953,437	0	3,917,309	66%	1,460,958
30 Skills Development	2,998,844	0	1,527,853	51%	622,385
40 Education&Sports Management and Inspection	652,178	0	485,666	74%	280,151
50 Special Needs Education	10,734	0	7,106	66%	3,529
Sub-Total	27,749,107	0	17,374,791	63%	6,985,989
Department: Roads and Engineering					
10 Community Access Roads	3,769,503	0	2,116,044	56%	1,352,548

VOTE: 934 Yumbe District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	22,000	0	8,286	38%	3,260
Sub-Total	3,791,503	0	2,124,330	56%	1,355,808
Department: Water					
10 Rural Water Supply and Sanitation	2,228,399	0	281,800	13%	72,984
Sub-Total	2,228,399	0	281,800	13%	72,984
Department: Natural Resources					
10 Natural Resources Management	707,276	0	406,102	57%	172,386
Sub-Total	707,276	0	406,102	57%	172,386
Department: Community Based Services					
10 Community Mobilisation	1,299,123	0	556,443	43%	221,900
Sub-Total	1,299,123	0	556,443	43%	221,900
Department: Planning					
10 Planning and Statistics	226,132	0	135,199	60%	50,819
Sub-Total	226,132	0	135,199	60%	50,819
Department: Internal Audit					
10 Compliance	76,177	0	45,953	60%	16,443
Sub-Total	76,177	0	45,953	60%	16,443
Department: Trade, Industry and Local Development					
10 Commercial Services	54,295	0	31,047	57%	10,056
20 Value Chain Services	14,302	0	4,221	30%	3,196
Sub-Total	68,596	0	35,268	51%	13,252
Grand Total	64,846,977	0	40,309,900	62%	15,082,644

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,728,339	7,728,339	5,587,133	72%	1,685,071
District Unconditional Grant Non-Wage	210,989	210,989	106,912	51%	49,747
District Unconditional Grant Wage	3,026,328	3,026,328	2,269,746	75%	756,582
Locally Raised Revenues	57,000	57,000	111,655	196%	54,655
Multi-Sectoral Transfers to LLGs_NonWage	1,602,812	1,602,812	802,502	50%	289,196
Programme Conditional Grant - Non Wage Recurrent	2,831,210	2,831,210	2,296,319	81%	534,891
Development Revenues	1,698,368	1,698,368	1,604,859	94%	501,669
District Discretionary Equalisation Development Grant	299,248	299,248	260,090	87%	112,597
External Financing	338,040	338,040	312,730	93%	89,900
Locally Raised Revenues	128,614	128,614	300,156	233%	44,659
Multi-Sectoral Transfers to LLGs_Gou	932,466	932,466	731,882	78%	254,513
Total Revenues Shares	9,426,708	9,426,708	7,191,993	76%	2,186,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,026,328	3,026,328	1,485,708	49%	592,007
Non Wage	4,702,011	4,702,011	3,395,158	72%	1,086,178
Development Expenditure					
Domestic Development	1,360,328	1,360,328	1,008,787	74%	371,672
External Financing	338,040	338,040	229622.035	68%	97,604
Total Expenditure	9,426,708	9,426,708	6,119,275	65%	2,147,461
C: Unspent Balances					
Recurrent Balances			706,268		
Wage			784,039		
Non Wage			-77,771		
Development Balances			366,450		
Domestic Development			283,342		
External Financing			83,108		
Total Unspent			1,072,718		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the End of Q3, the Department had received a cumulative Receipt of UGX 7,269,920 billion of the Approved Department Budget representing 73%. This was a good performance attributed to LRR, Program Conditional Grant Non-Wage, DDEG. A total of UGX 6,127,481 billion was spent representing 65% and UGX 1,142,438 billion was unspent

Reasons for unspent balances on the bank account

Delay by Heads of Department to request for Activity Funds
Delay in the Systems

Highlights of physical performance by end of the quarter

- Supported Capacity Building of District Staffs
- Handled Court Issues for District
- Follow up of Letters from AGO to update of Iyete HC Accounts
- Facilitation for RDC for commissioning of Project Across the District
- Facilitation of Elders Council Meeting
- Supported Staff Burial Expenses
- Held Transfer Committee Meeting
- Attended Strategic Leadership training in Kyankwanzi
- Supervision of Sub Counties
- Q3 Monitoring of Projects
- Followup of HCM Issues with MoPS
- Payment of Guards and Security
- Mentorship for Health Facilities, Primary Schools and LLGs
- Technical Support for Management the HCM System
- Distributed Tablets for PDM Activities
- Payment of Staff Salary
- Field Visit to prepare success stories of Projects in District
- Attended NCDC Training for Youth Skillin
- Submission of Response to PAC
- Submission of Salary, Pension and Gratuity Arrears
- Held Rewards and Sanctions Committee
- Transferred Funds to LLGS

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	473,982	473,982	356,486	75%	117,995
District Unconditional Grant Non-Wage	95,000	95,000	71,750	76%	23,750
District Unconditional Grant Wage	376,982	376,982	282,736	75%	94,245
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Development Revenues	87,000	87,000	116,253	134%	45,000
District Discretionary Equalisation Development Grant	18,000	18,000	23,000	128%	5,000
Locally Raised Revenues	69,000	69,000	93,253	135%	40,000
Total Revenues Shares	560,982	560,982	472,739	84%	162,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,982	376,982	195,058	52%	60,645
Non Wage	97,000	97,000	73,068	75%	24,325
Development Expenditure					
Domestic Development	87,000	87,000	80,163	92%	22,027
External Financing	0	0	0	0%	0
Total Expenditure	560,982	560,982	348,289	62%	106,998
C: Unspent Balances					
Recurrent Balances			88,360		
Wage			87,678		
Non Wage			682		
Development Balances			36,089		
Domestic Development			36,089		
External Financing			0		
Total Unspent			124,450		

Summary of Department Revenues and Expenditure by Source

OUT of budgeted Local revenue of 69,999,000shillings,48,092,260shs was spent in 3rd quarter representing 68.7 Non-wage and wage budgeted.473,983,000shs out which 301,425,330representing 64%

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Network disruptions and interference, long procurement process causing unnecessary delays.

Highlights of physical performance by end of the quarter

Monitoring of LLG by finance committee, preparation of development plan, filing of tax returns, drafting and compilation of half year accounts, assessment and collection of local revenue in IRAS, submission of Memorandum in Kampala, follow up of development cash limit for quarter 3 and budgeting and supervision of sub-counties on budget preparation.

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,194,112	1,194,112	1,044,358	87%	374,092
District Unconditional Grant Non-Wage	829,264	829,265	671,779	81%	210,316
District Unconditional Grant Wage	247,847	247,847	185,885	75%	61,962
Locally Raised Revenues	117,000	117,000	186,694	160%	101,814
Development Revenues	69,252	69,252	66,418	96%	15,084
District Discretionary Equalisation Development Grant	65,252	65,252	66,418	102%	15,084
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	1,263,363	1,263,363	1,110,776	88%	389,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,847	247,847	174,179	70%	65,683
Non Wage	946,265	946,265	695,333	73%	212,179
Development Expenditure					
Domestic Development	69,252	69,252	62,155	90%	14,591
External Financing	0	0	0	0%	0
Total Expenditure	1,263,363	1,263,363	931,667	74%	292,453
C: Unspent Balances					
Recurrent Balances			174,846		
Wage			11,706		
Non Wage			163,140		
Development Balances			4,263		
Domestic Development			4,263		
External Financing			0		
Total Unspent			179,110		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

In Q3 of the FY 2024/2025, the department of statutory Bodies received UGX 374,091,990 which represents 31.3% of annual Budget of UGX 1,194,111,741. Of UGX 374,091,990, the Local Revenue constituted UGX 101,814,055 which represents 27.2%, District unconditional Grant -wage constituted UGX 61,961,762 which represents 16.6% of the total release in Q3 and District unconditional Grant -Nonwage of UGX 210,316,173 was received which also represents 56.2%. The Funds were spent on the payment of Staff, Sub County and Town Council Chairpersons, District Executive Members. District Speaker, District Service Commission Chairperson and District Council emoluments including LLG councilors for effective administration of Council.

Reasons for unspent balances on the bank account

The reasons for the unspent balance is that some of these activities were rolled for Q4 implementation and the Public Holidays affected some. the requisitions were generated late

Highlights of physical performance by end of the quarter

- 2 Council sessions held on 27th February 2025, 27th march 2025 and 10 programme cluster committee (meetings) held with relevant resolutions for the improved quality of life women and children and minutes produced for District male and female Councilors representing youths, PWDs, Workers and older persons from the 19 sub counties and 7 Town Councils.
- 2. 3. contracts committee meetings held in the month of January, February and march 2025, to approved EC report, Procurement methods, bidding documents, award of contracts and the minutes produced,
- 4. The 3 DSC meetings were held for the Organization and strengthening of DSC LG staff recruitment services to recruit qualified Youths, women and men across the region of west Nile and Uganda conducted, Jobs were advertised
- 5. 140 out of 146 staff recruited from the vacancies declared for different cadres

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,503,660	2,649,889	1,865,245	75%	638,415
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	196,229	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	824,060	824,060	618,045	75%	206,015
Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600	1,222,200	75%	407,400
Development Revenues	1,727,346	2,981,109	2,826,323	164%	582,576
External Financing	75,000	75,000	20,213	27%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	1,552,346	2,806,109	2,806,109	181%	582,576
Total Revenues Shares	4,231,006	5,630,998	4,691,568	111%	1,220,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,629,600	1,629,600	1,187,136	73%	381,740
Non Wage	874,060	1,020,289	494,042	57%	125,994
Development Expenditure					
Domestic Development	1,652,346	2,906,109	267,702	16%	145,087
External Financing	75,000	75,000	20213.437	27%	20,213
Total Expenditure	4,231,006	5,630,998	1,969,093	47%	673,035
C: Unspent Balances					
Recurrent Balances			184,067		
Wage			35,064		
Non Wage			149,003		
Development Balances			2,538,407		
Domestic Development			2,538,407		
External Financing			0		
Total Unspent			2,722,474		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

In the third Quarter Agroindustrialization Wage and Non Wage budget performed at 75% Wage of 814,800,000 and Non wage of 412,029,982 from Agricultural Extension Grant, Production and Marketing Grant, Parish Development Grant Operations Grant. While Sector Development Grants performed at 100% 615,093,556 under Micro scale Irrigation programme GoU and PMG/AEG Development

Reasons for unspent balances on the bank account

Delays in development of Designs and BOQs/Specifications by users
Slow progress in Farmers meeting their co-Financing obligations under the Micro scale irrigation programme

Highlights of physical performance by end of the quarter

upported 46 Extension staff, 26 Community Development Officers and 196 Parish Chiefs and Ward Agents in selection of beneficiaries, Registration of beneficiaries, Trained PRF beneficiaries on PRF Access, Household visioning, Financial Literacy and Good Agricultural practices. On-boarded beneficiaries on PDMIS-FIS for PRF disbursements.
Developed BOQs/Designs/ and specifications to solicit providers
Held AGI Programme Committee meetings
Monitored Production Sector activities and projects

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,304,412	10,304,412	7,727,369	75%	2,572,935
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	15,676	15,676	10,817	69%	751
Programme Conditional Grant - Non Wage Recurrent	2,988,901	2,988,901	2,241,676	75%	747,225
Programme Conditional Grant - Wage Recurrent	7,299,835	7,299,835	5,474,876	75%	1,824,959
Development Revenues	2,914,194	4,122,451	3,830,084	131%	261,296
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	2,287,698	2,287,698	1,995,331	87%	52,464
Programme Conditional Grant - Development	626,496	1,834,753	1,834,753	293%	208,832
Total Revenues Shares	13,218,606	14,426,863	11,557,453	87%	2,834,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,299,835	7,299,835	5,386,263	74%	1,803,593
Non Wage	3,004,577	3,004,577	2,243,063	75%	763,281
Development Expenditure					
Domestic Development	626,496	1,834,753	486,217	78%	126,559
External Financing	2,287,698	2,287,698	1866147.856	82%	279,682
Total Expenditure	13,218,606	14,426,863	9,981,691	76%	2,973,115
C: Unspent Balances					
Recurrent Balances			98,043		
Wage			88,613		
Non Wage			9,430		
Development Balances			1,477,719		
Domestic Development			1,348,536		
External Financing			129,183		
Total Unspent			1,575,762		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of the Q3 for FY 2024/2025, the Department had received total of UGX 2,834,232,000 billion of the approved revised Budget of UGX 14,426,863,000 of Conditional central Government Transfers representing 87% accumulative performance which is very good. Wage of 1,824,959,000 billion representing 75% total release of approved Budget, Non-wage recurrent of UGX 747,225,000 million representing 75% total release of approved Budget, external financing of UGX 52,464,000 million representing 87% accumulative performance of approved Budget, Programme conditional grant-development of UGX 208,832,000 million representing 293% accumulative release of approved Budget. The Department’s quarterly expenditure of UGX 2,973,115,000 billion representing 76% performance of the approved Budget, its good performance. wage of UGX 1,803,593,000 represents 74%cumulative performance, non-wage of UGX 763,281,000 representing 75% cumulative performance, development grant of UGX 126,559,000 representing 78% c

Reasons for unspent balances on the bank account

- Delayed contract awards/Procurement
- Late enforcement for contract management
- Delayed payment of projects/activities funds

Highlights of physical performance by end of the quarter

- Paid Staff salaries for month of January, February and March 2025
- Transferred Health facility Q3 Operational funds
- Conducted 1 Integrated support supervision to high volume Health facilities, 1 Health sector committee monitoring, 1 Health sector committee meeting
- Conducted 139,465 OPD Consultations in the various health facilities, 138 Immunisation out reaches with 37,120 children immunised, 7, 559 Health facility deliveries and 13,894 IPD Admissions
- 97 health-related training sessions held
- 401 health workers trained
- Held 46 Health education talks
- Repaired and maintained 3 motor vehicles
- Medical equipment’s for Lobe, Mocha and Kerwa HC IIIs has been awarded
- Projects for FY 2024/2025: Renovation of maternity ward at Kochi HC III at roofing level, General ward at Matuma HC III completed, labour suite for maternity ward at Alnoor HC II at plumb fittings, Tables and chairs for DHO supplied, solar and battery acquisition at procurement stage

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,416,021	25,491,274	18,480,281	73%	6,970,993
District Unconditional Grant Wage	98,621	98,621	73,966	75%	24,655
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,298,095	7,298,095	4,865,397	67%	2,432,698
Programme Conditional Grant - Wage Recurrent	17,979,306	18,054,559	13,540,919	75%	4,513,640
Development Revenues	2,333,085	2,351,345	2,328,356	100%	870,303
External Financing	185,396	185,396	162,406	88%	162,406
Locally Raised Revenues	24,000	24,000	24,000	100%	0
Programme Conditional Grant - Development	2,123,690	2,141,949	2,141,949	101%	707,897
Total Revenues Shares	27,749,107	27,842,619	20,808,637	75%	7,841,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,077,927	18,153,179	12,790,759	71%	4,362,097
Non Wage	7,338,095	7,338,095	3,996,412	54%	2,109,099
Development Expenditure					
Domestic Development	2,147,690	2,165,949	425,215	20%	352,387
External Financing	185,396	185,396	162406.002	88%	162,406
Total Expenditure	27,749,107	27,842,619	17,374,791	63%	6,985,989
C: Unspent Balances					
Recurrent Balances			1,693,111		
Wage			824,126		
Non Wage			868,985		
Development Balances			1,740,735		
Domestic Development			1,740,734		
External Financing			0		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Total Unspent	3,433,846	
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Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 6,970,993,076 during the quarter of which 4,513,693,632 was used to pay for the salaries of primary teachers, secondary school teachers and Tertiary instructors. None wage worth 2,432,698,250 was used as capitation grants for primary ,secondary and Tertiary Institutions and for inspection ,monitoring and follow-up of inspection recommendations

Reasons for unspent balances on the bank account

fundi are still in accounts since most of the works have not been completed and are on progress and the contractors have requested for works done but the Ministry of Finance take a lot of time to pay the contractors which delays the works

Highlights of physical performance by end of the quarter

The construction of classrooms and renovations are on progress and most of them at roofing and few at finishes . Most of the funds of the contractors are not yet paid as the works have not been completed

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,929,254	1,929,254	2,067,666	107%	1,096,959
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	192,722	192,722	144,542	75%	48,181
Other Transfers from Central Government	730,532	730,532	1,168,625	160%	797,278
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	1,862,249	2,795,183	1,899,416	102%	72,518
District Discretionary Equalisation Development Grant	1,786,249	1,786,249	1,841,963	103%	68,285
External Financing	60,000	60,000	48,233	80%	4,233
Locally Raised Revenues	16,000	16,000	9,220	58%	0
Other Transfers from Central Government	0	932,934	0	0%	0
Total Revenues Shares	3,791,503	4,724,437	3,967,082	105%	1,169,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,722	192,722	104,490	54%	35,900
Non Wage	1,736,532	1,736,532	777,106	45%	241,341
Development Expenditure					
Domestic Development	1,802,249	2,735,183	1,242,733	69%	1,078,568
External Financing	60,000	60,000	0	0%	0
Total Expenditure	3,791,503	4,724,437	2,124,330	56%	1,355,808
C: Unspent Balances					
Recurrent Balances			1,186,069		
Wage			40,051		
Non Wage			1,146,018		
Development Balances			656,683		
Domestic Development			608,450		
External Financing			48,233		
Total Unspent			1,842,752		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Under Uganda road Fund no release was received from URF as URF was merged with MoWT
Under the DDEG Normal all funds were received by second Quarter from the central government, under the road maintenance grant program UGX. 250,000,000 was received. Under USMID AF No additional funds were received.

Reasons for unspent balances on the bank account

Break down of road equipment, delays by some contractors to implement works.

Highlights of physical performance by end of the quarter

Correction of snags on USMID AF projects done, Design of Woi Bridge and Kulupi box culvert initiated , with support from Ministry of works and Transport. Routine mechanized maintenance on Koka Lodonga via Robe works started. Assessment of other roads to be done under Maintenance grant completed. Maintenance of road equipment done.

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,121	254,121	190,591	75%	63,530
District Unconditional Grant Wage	51,797	51,797	38,848	75%	12,949
Programme Conditional Grant - Non Wage Recurrent	202,324	202,324	151,743	75%	50,581
Development Revenues	1,974,278	2,052,252	2,030,301	103%	642,276
District Discretionary Equalisation Development Grant	25,500	25,500	25,500	100%	0
External Financing	21,951	21,951	0	0%	0
Programme Conditional Grant - Development	1,912,013	1,989,986	1,989,986	104%	637,338
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	2,228,399	2,306,373	2,220,892	100%	705,806

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,797	51,797	18,788	36%	949
Non Wage	202,324	202,324	105,446	52%	54,544
Development Expenditure					
Domestic Development	1,952,327	2,030,301	157,566	8%	17,491
External Financing	21,951	21,951	0	0%	0
Total Expenditure	2,228,399	2,306,373	281,800	13%	72,984

C: Unspent Balances

Recurrent Balances	66,357	
Wage	20,060	
Non Wage	46,297	
Development Balances	1,872,735	
Domestic Development	1,872,735	
External Financing	0	
Total Unspent	1,939,092	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

In Q3 the sector received a total of UGX 63,470,204 out of which UGX 50,581,025 was received as NWR, and UGX 12,889,179 as wage component. The sector spent a total of 71,316,108 for implementation of some planned Q3 activities and paid salaries to the DWO staff to a tune of UGX 12,889,179

Reasons for unspent balances on the bank account

Unspent funds are funds for development projects and software activities not yet implemented

Highlights of physical performance by end of the quarter

Held second and third quarters extension workers planning and review meetings, Sensitized communities on fulfilment of critical requirements in areas where new water projects are being implemented, Celebrated world water for the year 2025, Serviced and maintained vehicle registration no. UBE610W, Inspected and monitored old water facilities to track functionality, Established 30 new water user committees, Supported staff for travels outside the district on official duty, Paid salary for DWO Contract staff, Supervised construction of on going water projects, Procured office stationary , Procured fuel for general operation of the district water office

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	582,365	602,365	437,274	75%	146,091
District Unconditional Grant Wage	436,659	436,659	327,494	75%	109,165
Other Transfers from Central Government	38,000	58,000	29,000	76%	10,000
Programme Conditional Grant - Non Wage Recurrent	107,706	107,706	80,779	75%	26,926
Development Revenues	124,911	124,911	102,889	82%	40,000
District Discretionary Equalisation Development Grant	103,911	103,911	89,889	87%	40,000
External Financing	0	0	0	0%	0
Locally Raised Revenues	21,000	21,000	13,000	62%	0
Total Revenues Shares	707,276	727,276	540,163	76%	186,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,659	436,659	261,002	60%	97,142
Non Wage	145,706	165,706	57,160	39%	23,994
Development Expenditure					
Domestic Development	124,911	124,911	87,940	70%	51,250
External Financing	0	0	0	0%	0
Total Expenditure	707,276	727,276	406,102	57%	172,386
C: Unspent Balances					
Recurrent Balances			119,112		
Wage			66,493		
Non Wage			52,619		
Development Balances			14,949		
Domestic Development			14,949		
External Financing			0		
Total Unspent			134,061		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Q3 highlights of revenue and expenditure includes the following: SCG-NW=26,926,386/=; DDEG=60,000,000/=, LR=11,000,000; Wage=109,164,789/=.

Expenditure; 33,826,013 on staff salary; 51,250,000-DDEG and 12,504,000 non-wage, 10,000,000-IFPA-CD expenditure

Reasons for unspent balances on the bank account

delayed warranting due to delayed submission of accountabilities

Highlights of physical performance by end of the quarter

Procurement of agricultural inputs, payment of wages, Valuation of public land by valuers from the MoLHUD, training of wetland users on wise wetland management in Drajini and Kochi S/Cs, monitoring fo departmental activities by the NR committee, organized program committee meeting, participated in the development of DDPIV, payment of wages for nursery bed workers, maintenance of vehicle: UG08067Z, procurement of stationery, fuel and welfare and sanitation assorted items, training of stakeholders on agro-forestry practices

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	643,309	643,309	463,881	72%	156,152
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	467,044	467,044	350,283	75%	116,761
Other Transfers from Central Government	37,000	37,000	9,149	25%	4,575
Programme Conditional Grant - Non Wage Recurrent	139,265	139,265	104,449	75%	34,816
Development Revenues	655,815	655,815	480,072	73%	24,560
District Discretionary Equalisation Development Grant	3,911	3,911	3,911	100%	0
External Financing	648,903	648,903	472,161	73%	24,560
Locally Raised Revenues	3,000	3,000	4,000	133%	0
Total Revenues Shares	1,299,123	1,299,123	943,953	73%	180,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	467,044	467,044	143,408	31%	47,437
Non Wage	176,265	176,265	84,689	48%	20,925
Development Expenditure					
Domestic Development	6,911	6,911	3,911	57%	0
External Financing	648,903	648,903	324435.184	50%	153,538
Total Expenditure	1,299,123	1,299,123	556,443	43%	221,900
C: Unspent Balances					
Recurrent Balances			235,784		
Wage			206,875		
Non Wage			28,909		
Development Balances			151,726		
Domestic Development			4,000		
External Financing			147,726		
Total Unspent			387,510		

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department Annual Budget is 1,274,123,232 out of which Recurrent Budget is 643,308,689 indicating 50.1% Out of which 467,043,708 is salary, 139,264,979 is conditional grant nonwage, meanwhile 37,000,000 are other transfers from Government. Meanwhile Development Grant is 630,814,545 indicating 49.9%.

The third Quarter outturn is 180,711,683, representing 14.2 % out of which 156,151,683 is recurrent and is 24,560,000 is Development (External Financing). The third Quarter Expenditure is 140,818710 indicating 77.9 %

Reasons for unspent balances on the bank account

Some positions not filled and some activities done but funds not got in third quarter
UNICEF payments also had Issues of paying activities that were already implemented

Highlights of physical performance by end of the quarter

- 10 Child protection cases handled
- Community dialogues in 7 Sub counties
- Training of CDOs parish chief, religious leaders and 50 PSWs on Gbv
- Training of 75 PSWs in the National manual
- Training of Foster parents, CDOs on alternative care
- Training of senior Man and woman teachers on RTRR guidelines and VAC register
- 1 Women council executive meeting
- 1 Women council meeting
- 1 Monitoring of UWEP and YLP projects for recovery
- UWEP/YLP (9 UWEP & 3 YLP) project submitted to the ministry
- Monitoring and supervision of learners on the skilling program
- Mobilization of women on the GROW for skilling and placement to ministry
- Conduct elders’ council on the harmonization of conflict among the proposed cultural institutions
- 109 including renewal of groups, people with disabilities groups and older persons groups
- 14 groups of PWDs verified and supported under National Special Grant for PWDs.
- 11 groups of Older Persons verified and supported under SEGOP
- Training of the 25 group of Special Grant

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,435	96,435	72,326	75%	24,109
District Unconditional Grant Non-Wage	50,000	50,000	37,500	75%	12,500
District Unconditional Grant Wage	46,435	46,435	34,826	75%	11,609
Development Revenues	129,698	129,698	100,497	77%	34,875
District Discretionary Equalisation Development Grant	104,698	104,698	95,997	92%	34,875
Locally Raised Revenues	25,000	25,000	4,500	18%	0
Total Revenues Shares	226,132	226,132	172,823	76%	58,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,435	46,435	8,728	19%	2,939
Non Wage	50,000	50,000	30,612	61%	9,223
Development Expenditure					
Domestic Development	129,698	129,698	95,859	74%	38,657
External Financing	0	0	0	0%	0
Total Expenditure	226,132	226,132	135,199	60%	50,819
C: Unspent Balances					
Recurrent Balances			32,986		
Wage			26,098		
Non Wage			6,888		
Development Balances			4,639		
Domestic Development			4,639		
External Financing			0		
Total Unspent			37,624		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

By the end of 3rd Quarter 2024/2025FY, the Revenue out turn stands at 76% (58,984,000 for the quarter cumulatively giving UGX 172,823,000 of the total budget 226,132,000). Of this, Recurrent revenue performed at 75% (UGX 24,109,000) cumulatively covering UGX 72,326,000 of the total recurrent budget worth UGX 96,435,000. With wage and non-wage standing at 75% each. While Development revenue performance stands at 77% (UGX 34,875,000) cumulating to UGX 100,497,000 of the Development Budget worth 129,698,000. Comprising of DDEG performing greatly at 92% and locally raised revenue at 18%. Total expenditure for the Quarter stands at 60% (UGX 50,819,000) cumulatively giving UGX 135,199,000. Total Recurrent expenditure for Wage stands as 19% (UGX 2,939,000) cumulatively giving UGX 8,728,000 and non-wage stands at 61% (UGX 9,223,000) cumulatively giving UGX 30,612,000. While Domestic Development expenditure stands at 74% (UGX 38,657,000) cumulatively giving UGX 95,859,000.

Reasons for unspent balances on the bank account

- 1. Unspent wage of Ugx 26,098, 000 was due to paying only one planning staff
- 2. Delays in procurement processes and access to finances lead to Ugx 6,888,000 Non-Wage and 4,639,000 Domestic Development Balances

Highlights of physical performance by end of the quarter

- 1. Staff Salary paid for the Quarter
- 2. Conducted Mentorship exercise for LLGs, Health Facilities and Government Schools on Planning, Budgeting and Reporting.
- 3. Second Quarter Report for 2024/2025FY completed and submitted in time
- 4. District Technical Planning Committee (DTPC) Meetings for the Quarter were successfully conducted on schedule
- 5. Conducted Desk Appraisal for Development Projects
- 6. Prepared and submitted the District Draft Budget for 2025/2026FY
- 7. Coordinated 5 District Programme Cluster Technical Working Committees meetings for the quarter
- 8. Organized one five-day hands-on support training to LLGs on drafting of LLGDPIVs.
- 9. Attended a hands-on training and produced Final Fourth District Development Plan and submitted to NPA for review.
- 10. Repaired and Serviced the Departments Motor Motorcycles Number UEX718F

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,297	70,297	49,232	70%	14,544
District Unconditional Grant Non-Wage	35,000	35,000	27,250	78%	8,750
District Unconditional Grant Wage	23,177	23,177	17,382	75%	5,794
Locally Raised Revenues	12,120	12,120	4,600	38%	0
Development Revenues	5,880	5,880	4,000	68%	0
Locally Raised Revenues	5,880	5,880	4,000	68%	0
Total Revenues Shares	76,177	76,177	53,232	70%	14,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,177	23,177	12,198	53%	3,326
Non Wage	47,120	47,120	29,795	63%	13,117
Development Expenditure					
Domestic Development	5,880	5,880	3,960	67%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,177	76,177	45,953	60%	16,443
C: Unspent Balances					
Recurrent Balances			7,240		
Wage			5,185		
Non Wage			2,055		
Development Balances			40		
Domestic Development			40		
External Financing			0		
Total Unspent			7,280		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

the total revenue out turn for the quarter was UGX: 22,000,000 and total expendiure for the quarter amounted to UGX: 7,858,388 (UCG Nn wage) and UGX: 2,831,420 as wage

Total expenditure for the quarter was UGX: 10,689,808

Reasons for unspent balances on the bank account

Audit activities carried forward from quarter two

Salaries of Senior internal auditor paid under Administration

Highlights of physical performance by end of the quarter

Audit of accounts of technical and post primary schools

Audit of Accounts of district departments

Audit of accounts of Lower Local Governments

monitoring of capital projects under education sector

Repair of motorcycle for internal audit

Submission of Quarterly internal audit reports

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,613	58,613	43,960	75%	14,653
District Unconditional Grant Wage	22,361	22,361	16,770	75%	5,590
Programme Conditional Grant - Non Wage Recurrent	36,252	36,252	27,189	75%	9,063
Development Revenues	9,984	9,984	9,477	95%	2,159
Locally Raised Revenues	3,506	3,506	3,000	86%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	68,596	68,596	53,437	78%	16,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,361	22,361	14,125	63%	3,319
Non Wage	36,252	36,252	19,143	53%	7,933
Development Expenditure					
Domestic Development	9,984	9,984	2,000	20%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	68,596	68,596	35,268	51%	13,252
C: Unspent Balances					
Recurrent Balances			10,691		
Wage			2,645		
Non Wage			8,046		
Development Balances			7,477		
Domestic Development			7,477		
External Financing			0		
Total Unspent			18,168		

Summary of Department Revenues and Expenditure by Source

By the end of the Third Quarter, the department received a cumulative revenue pf UGX 53,437,000 representing 78% , Quarter Outturn is UGX 16,812,000. Cumulative expenditure for the Quarter was UGX 35,268,000 representing 51% with quarterly outturn was UGX 13,252,000.

Reasons for unspent balances on the bank account

VOTE: 934 Yumbe District

Quarter 3

SECTION B : Summary by Department

Delay in Recruitment of District Tourism Officer and Commercial Officer
System Challenges

Highlights of physical performance by end of the quarter

- 45 jobs created
- 3 Month Staff Salary Paid
- 20 local enterprise capacities built
- 10 local businesses continuity strengthened
- Guided Cooperatives in Cooperatives Registration

VOTE: 934 Yumbe District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	932,466	0
312121 Non-Residential Buildings - Acquisition	148,748	0
Total for Budget Output	1,081,214	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,081,214	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	167
221012 Small Office Equipment	1,000	334
223005 Electricity	2,500	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	333
312235 Furniture and Fittings - Acquisition	23,000	0
Total for Budget Output	34,500	2,334
Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,000	2,334
	GoU Dev	25,500	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Enforce all Government policies, guidelines, regulations and directives on regular basis	NA
Inspect and Monitor implementation of Government programs and projects on quarterly basis	NA
Manage Government property and assets through quarterly reports	NA
Enforce compliance to all Government requirements on quarterly basis	NA
Liase with Government Ministries, Agencies and Non-Governmental Actors through quarterly coordination engagements	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	800
221007 Books, Periodicals & Newspapers	3,600	1,050
221009 Welfare and Entertainment	4,000	999
221011 Printing, Stationery, Photocopying and Binding	6,000	1,600
221020 Litigation and related expenses	10,000	4,429
222001 Information and Communication Technology Services.	8,000	3,000
223001 Property Management Expenses	3,000	750
227001 Travel inland	170,260	76,655
227004 Fuel, Lubricants and Oils	21,000	1,388
228002 Maintenance-Transport Equipment	13,480	2,840
263402 Transfer to Other Government Units	115,735	32,078
273102 Incapacity, death benefits and funeral expenses	4,000	1,156
312235 Furniture and Fittings - Acquisition	40,000	39,700
Total for Budget Output	409,075	166,445
Wage	0	0
Non-Wage	107,121	22,492

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	149,61471,778
	Ext Finance	152,34072,175

SubProgramme: 03 Human Resource Management

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

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

Conduct quarterly data capture	NA
Quarterly Payment of Staff Salary Quarterly Payment of Pension and Gratuity Quarterly Payment of Pension and Gratuity Arrears Quarterly Payment of Salary Arrears	NA
Conduct quarterly rewards and sanction committee meetings	NA
Facilitate the Training Committee Meetings on quarterly basis	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	3,026,328592,007
273104 Pension	1,354,676229,827
273105 Gratuity	784,886406,153
352880 Salary Arrears Budgeting	209,5430
352881 Pension and Gratuity Arrears Budgeting	482,1040
Total for Budget Output	5,857,5381,227,987
Wage	3,026,328592,007
Non-Wage	2,831,210635,980
GoU Dev	00
Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

Conduct 3-times verification of salaries, pensions and gratuity in a quarter	Conduct verification of salaries, pensions and gratuity	No Variation
Facilitate quarterly capacity building intervention for staff	Facilitate Capacity Building activities	No Variation
Submit salary, pension and gratuity claims to the Ministries on monthly basis	Submit salary, pension and gratuity claims to the Ministries	No Variation

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,443
221003 Staff Training	20,900	2,480
221009 Welfare and Entertainment	11,900	4,467
221011 Printing, Stationery, Photocopying and Binding	9,500	1,904
221012 Small Office Equipment	3,900	990
223001 Property Management Expenses	568	0
224010 Protective Gear	9,000	9,000
227001 Travel inland	11,900	2,136
227004 Fuel, Lubricants and Oils	18,000	5,462
228002 Maintenance-Transport Equipment	4,000	2,308
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	102,668	30,191
Wage	0	0
Non-Wage	19,668	5,251
GoU Dev	83,000	24,940
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor implementations of departmental activities on quarterly basisNA

Extend technical support to sectors in relation to service delivery on quarterly basisNA

Coordinate specific project on assignment basisNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	18
222001 Information and Communication Technology Services.	1,000	578
227001 Travel inland	2,000	0

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,000	3,096
Wage	0	0
Non-Wage	10,000	3,096
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Undertake annual disposal according to plan	NA
	NA
Display quarterly contract committee decisions	NA
Conduct Evaluation Committee meetings on quarterly basis	NA
Prepare and submit quarterly procurement progress reports to PPDA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	333
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Budget Output	15,000	7,333
Wage	0	0
Non-Wage	10,000	2,333
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Dispatch mails/letters to the departments and offices on monthly basis	NA
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VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

Quarterly update of master register soft copy for the staff	NA
Received all incoming mails and routed to the CAO for action on daily basis	NA
Monthly delivery of personal letters to staff in the district	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	167
227001 Travel inland	4,400	121
227004 Fuel, Lubricants and Oils	2,600	650
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	10,000	2,938
Wage	0	0
Non-Wage	10,000	2,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,602,812	0
Total for Budget Output	1,602,812	0
Wage	0	0
Non-Wage	1,602,812	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Produce quarterly newsletter and brochure	NA
Organise quarterly press conference	NA

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
Conduct quarterly update of the district website, and the official district social media platforms including Facebook, WhatsApp and X	NA	
Organise quaterly radio talk shows for all the district program areas	NA	
Produce quarterly video documentaries about projects and programs in the district	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	247
222001 Information and Communication Technology Services.	21,600	4,800
227001 Travel inland	1,000	165
227004 Fuel, Lubricants and Oils	1,000	167
228002 Maintenance-Transport Equipment	1,000	333
312229 Other ICT Equipment - Acquisition	7,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	36,600	5,712
Wage	0	0
Non-Wage	4,000	912
GoU Dev	11,000	0
Ext Finance	21,600	4,800

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Arrange quarterly cleaning services to the District Offices and compound	NA
Procure small office equipments and stationary on quarterly basis	NA
Organise quarterly welfare for staff	NA
Deploy security guards on quarterly basis	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,200	12,363
221011 Printing, Stationery, Photocopying and Binding	13,700	3,723

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	1,530
221014 Bank Charges and other Bank related costs	900	120
223001 Property Management Expenses	30,000	7,407
223004 Guard and Security services	9,200	1,300
227001 Travel inland	12,900	3,460
227004 Fuel, Lubricants and Oils	27,700	5,250
228002 Maintenance-Transport Equipment	14,200	197
263402 Transfer to Other Government Units	0	659,290
Total for Budget Output	246,800	694,639
Wage	0	0
Non-Wage	93,200	408,902
GoU Dev	0	267,958
Ext Finance	153,600	17,779

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,000	3,935
Total for Budget Output	10,000	3,935
Wage	0	0
Non-Wage	5,000	1,939
GoU Dev	5,000	1,996
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	2,850
Total for Budget Output	10,500	2,850
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,500	2,850
Total for Department	9,426,708	2,147,461
Wage	3,026,328	592,007
Non-Wage	4,702,011	1,086,178
GoU Dev	1,360,328	371,672
Ext Finance	338,040	97,604

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		Supervision conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	60,645
221002 Workshops, Meetings and Seminars	8,000	3,666
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	17,000	2,790
227004 Fuel, Lubricants and Oils	8,000	3,373
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	415,982	71,474
Wage	376,982	60,645
Non-Wage	11,000	1,791
GoU Dev	28,000	9,038
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

na	NA	Revenue mobilisation conducted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,125
221014 Bank Charges and other Bank related costs	1,500	332
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	761
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,000	173
Total for Budget Output	13,500	2,391

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,5002,391
	GoU Dev	5,0000
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212103 Incapacity benefits (Employees)	1,500	1,500
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	2,000	250
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	2,000	250
227001 Travel inland	22,000	4,459
227004 Fuel, Lubricants and Oils	7,000	1,001
228002 Maintenance-Transport Equipment	8,000	2,600
Total for Budget Output	76,000	17,810
	Wage	00
	Non-Wage	51,50013,810
	GoU Dev	24,5004,000
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

na	NA	implemented according to plan
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	3,000	250

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	8,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	583
225204 Monitoring and Supervision of capital work	10,000	4,990
227001 Travel inland	10,000	1,250
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	26,000	7,323
Wage	0	0
Non-Wage	9,000	2,333
GoU Dev	17,000	4,990
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Target achievedNA

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

no revision of the outputsNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	9,000	1,250
227004 Fuel, Lubricants and Oils	3,000	500
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	21,500	6,250

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0002,250
	GoU Dev	11,5004,000
	Ext Finance	00
	Total for Department	560,982106,998
	Wage	376,98260,645
	Non-Wage	97,00024,325
	GoU Dev	87,00022,027
	Ext Finance	00

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	8 Sub County and Town Council area land committees capacity strengthened	inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	220
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	29,000	2,220
Wage	0	0
Non-Wage	29,000	2,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,607	58,440
211105 Ex-Gratia for Political leaders.	555,060	121,220
227001 Travel inland	151,200	25,140
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	908,867	204,799

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	198,60758,440
	Non-Wage	706,260146,359
	GoU Dev	4,0000
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	6,500
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,500	1,035
227004 Fuel, Lubricants and Oils	3,000	748
Total for Budget Output	29,000	8,783
	Wage	0
	Non-Wage	9,000
	GoU Dev	20,000
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25% of Vacancies declared filled with competent staffNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,240	3,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,500
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	27,000	13,962
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,004	250

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224004 Beddings, Clothing, Footwear and related Services	452	150
227001 Travel inland	4,500	2,441
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	79,496	26,652
Wage	25,240	3,850
Non-Wage	29,005	14,712
GoU Dev	25,252	8,091
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	3,394
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	595
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	34,000	5,989
Wage	24,000	3,394
Non-Wage	10,000	2,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	3,950
221002 Workshops, Meetings and Seminars	19,000	4,750
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	420
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050
221012 Small Office Equipment	1,000	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	780
Total for Budget Output	48,000	12,950
Wage	0	0
Non-Wage	48,000	12,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Atleast from 6 to 20 relevant Council Resolutions adopted NA
and passed and Strengthen policy, legal, regulatory and
Institutional frameworks for effective governance and
security

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	230
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,000	490
Total for Budget Output	10,000	1,220
Wage	0	0
Non-Wage	10,000	1,220
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 18 Development Plan Implementation
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring
Budget Output: 000027 Programme Working Group Secretariat Services
PIAP Output: 18011204X Effective PSD Program Secretariat
25% of the projects and programs monitoredNA
PIAP Output: 18011205X Effective DPI Programme Secretariat
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
212102 Medical expenses (Employees)	3,000	1,870
221002 Workshops, Meetings and Seminars	4,000	1,262
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,000	333
221009 Welfare and Entertainment	6,000	2,091
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	198
222001 Information and Communication Technology Services.	2,460	1,245
224004 Beddings, Clothing, Footwear and related Services	2,000	302
227001 Travel inland	39,000	9,750
227004 Fuel, Lubricants and Oils	27,000	6,749
228002 Maintenance-Transport Equipment	10,000	3,290
273102 Incapacity, death benefits and funeral expenses	3,000	1,750
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	125,000	29,840
Wage	0	0
Non-Wage	105,000	29,840
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,263,363	292,453
Wage	247,847	65,683

VOTE: 934 Yumbe District

Quarter 3

Non-Wage	946,265	212,179
GoU Dev	69,252	14,591
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Support supervise 26 LLGs; CDOs, Parish Chiefs and Extension staff and 196 PDCs and SACCOs in Q3	Support supervised 26 LLGs; CDOs, Parish Chiefs and Extension staff and 196 PDCs and SACCOs in Q3	Logistical issues
Hold Extension and sector coordination and review meetings for Q3	Held 3 Coordination and 1 Review meeting	N/A
1. Procure 4 Lap top computers for PDMIS Management. 2. Procurement of Office Furniture	NA	
Facilitate PDCs in Quarter 3 to perform oversight functions on Enterprise groups, beneficiaries and SACCOs	Facilitated 196 PDCs in Quarter 3 to perform oversight functions on Enterprise groups, beneficiaries and SACCO Committees	Parish Chief/Ward Agents data cleaning

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	0
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
227001 Travel inland	22,160	180
227004 Fuel, Lubricants and Oils	12,485	0
Total for Budget Output	37,845	180
Wage	0	0
Non-Wage	12,845	180
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

CDO, Environment Officer, Senior Agriculture Engineer and Senior Inventory Officer supported to conduct social and environment screening at 14 farmers' sites and monitor compliance at Odravu SS and CISTA Irrigation demonstration and 14 farmers sites	CDO, Environment Officer, Senior Agriculture Engineer and Senior Inventory Officer supported to conduct social and environment screening at 14 farmers' sites and monitor compliance at Odravu SS and CISTA Irrigation demonstration and 14 farmers sites	Delays in procurement of equipment supplier
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VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,400	-1,409
Total for Budget Output	14,400	-1,409
Wage	0	0
Non-Wage	0	0
GoU Dev	14,400	-1,409
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	2,258
Total for Budget Output	0	2,258
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,258
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1. Procurement of Motorcycles for agricultural extension staffs 2. Establish BFS Unit for alternative feed production for fish and poultry 3. Lab consumables and PPEs	NA
	NA
Pay 46 Extension staff salaries for January, February and March 2025	Paid 46 Extension staff salaries for January, February and March 2025 N/A
Facilitate 196 PCs/TAs and 46 Extension staff to collect Agricultural data	Agricultural and administrative data compiled and submitted to MAAIF: slaughter, disease surveillance, Tsetse monitoring surveys and fish inspections conducted and Quarterly reports submitted Logidtical challenges
Facilitate AGI proramme Committee and Technical staff to Monitor and supervisie AGI activities and projects	NA

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Mobilize and sensitize stakeholders at all Levels on the PDM strategy across the district	NA	
Fcailitate the uptake of PDMIS-FIS by users across the district	Trained 13 newly recruited Parish Chiefs on PDMIS-FIS and PDMIS-REGISTRATION	Delayed recruitment and deployment of Parish Chiefs

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	381,740
221002 Workshops, Meetings and Seminars	18,000	568
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	480
224003 Agricultural Supplies and Services	0	6,555
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	49,056	9,139
227004 Fuel, Lubricants and Oils	2,519	0
228002 Maintenance-Transport Equipment	800	365
312216 Cycles - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
313221 Light ICT hardware - Improvement	0	12,696
Total for Budget Output	1,702,775	411,543
Wage	1,629,600	381,740
Non-Wage	73,175	10,552
GoU Dev	0	19,251
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

46 Extension staff supported and facilitated to provide extension and advisory services in 26 LLGs in January, February and March	46 Extension staff supported and facilitated to provide extension and advisory services in 26 LLGs in 196 Parishes/ wards to targeted 19,600 Farmers under PDM	Delays in beneficiaries selection
Follow up and train beneficiaries on GAPs and process PRF for approved beneficiaries	Extension staff conducted Follow up visits and trained beneficiaries on GAPs and preparing 19,600 PRF beneficiaries.	Capitalization of PDM SACCOs delayed

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
Prepare and submit Quarter 3 report	Prepared and submitted Quarter 3 report	Delays by Sub county staff to submit reports for consolidation
Select, train and process PRF for 1,300 beneficiaries	Selected, trained and processed PRF for 1,017 beneficiaries	Delayed beneficiary mobilization and onset of rains
Inspect 5 Livestock and Fisheries Markets in Lodonga, Kerwa, Yumbe Town Council, Lobe Town Council and Ariwa for the months of January, February and March 2025	Inspected 5 Livestock and Fisheries Markets in Lodonga, Kerwa, Yumbe Town Council, Lobe Town Council, Merwa and Ariwa for the months of January, February and March 2025	delays in accessing funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	94,182	21,671
221009 Welfare and Entertainment	4,376	0
221011 Printing, Stationery, Photocopying and Binding	16,065	7,220
223001 Property Management Expenses	1,786	0
223005 Electricity	1,782	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,786	0
227001 Travel inland	38,779	2,412
227004 Fuel, Lubricants and Oils	51,307	12,828
228002 Maintenance-Transport Equipment	27,967	2,505
Total for Budget Output	238,030	46,636
Wage	0	0
Non-Wage	238,030	46,636
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

Farmers supported to acquire Micro scale irrigation equipment	14 Farmers approved by DTPC for procurement of equipment	Delays in payment of Commitment cost
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VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060204X Institutional coordination & management strengthened

Support 60 smallholder farmers to acquire and use Micro scale irrigation equipemnt

NA

Conduct mobilization and sensitization in 26 LLGs on MSI programme

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	1,722
221002 Workshops, Meetings and Seminars	177,716	21,377
221008 Information and Communication Technology Supplies.	7,930	0
221011 Printing, Stationery, Photocopying and Binding	23,890	7,975
224003 Agricultural Supplies and Services	1,247,932	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	105,066	33,644
227004 Fuel, Lubricants and Oils	32,412	13,596
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	1,612,946	78,314
Wage	0	0
Non-Wage	0	0
GoU Dev	1,612,946	78,314
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	167
Total for Budget Output	0	167
Wage	0	0
Non-Wage	0	0
GoU Dev	0	167
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901X Farmer organizations strengthened		
13 Livestock Extension staff facilitated to conduct disease surveillance, case management, Livestock movement regulation, market inspections and vaccinations across the district in Q3	NA	
Supply 40 Mubende goats	NA	
Audit Livestock inputs supplied the farmers across the district by NGOs and Veterinary department in Q3	NA	
13 Extension staff supported to provide Extension and advisory services across the district in Q3	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,953	0
221011 Printing, Stationery, Photocopying and Binding	722	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,434	0
228002 Maintenance-Transport Equipment	1,641	0
Total for Budget Output	13,750	0
Wage	0	0
Non-Wage	13,750	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	0	23,790
227001 Travel inland	4,800	573
227004 Fuel, Lubricants and Oils	3,311	0
228002 Maintenance-Transport Equipment	3,572	0

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	14,883	24,363
Wage	0	0
Non-Wage	14,883	573
GoU Dev	0	23,790
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,953	988
221011 Printing, Stationery, Photocopying and Binding	722	361
227001 Travel inland	5,877	1,469
227004 Fuel, Lubricants and Oils	2,560	640
228002 Maintenance-Transport Equipment	1,641	0
Total for Budget Output	14,753	3,459
Wage	0	0
Non-Wage	14,753	3,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Good Apiculture farming technologies adopted	NA
Tsetse vector controlled and prevented	NA
Quality of Apiculture inputs and products enforced	NA
Apiculture farmers visited and advised	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,464	0
227001 Travel inland	4,488	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,952	0
Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,9520
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224010 Protective Gear	0	0
312221 Light ICT hardware - Acquisition	0	18,397
312235 Furniture and Fittings - Acquisition	0	4,320
Total for Budget Output	0	22,717
Wage	0	0
Non-Wage	0	0
GoU Dev	0	22,717
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Pay PDC Allowances and stationery facilitation to 196 PDCs across the district in Third Quarter 2024-2025

Paid PDC Allowances and stationery facilitation to 196 PDCs across the district in Third Quarter 2024-2025

Parish Chief data cleaning

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	197,112	45,562
Total for Budget Output	197,112	45,562
Wage	0	0
Non-Wage	197,112	45,562
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060103X Institutional Strengthening			
6 Bills developed for 5 LLGs		NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	13,714		0
221011 Printing, Stationery, Photocopying and Binding	1,488		0
227001 Travel inland	69,958		20,927
227004 Fuel, Lubricants and Oils	2,000		0
Total for Budget Output		87,160	20,927
Wage		0	0
Non-Wage		12,160	714
GoU Dev		0	0
Ext Finance		75,000	20,213
Budget Output: 300016 Parish Development Model Operations			
N / A			

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	236,400		0
Total for Budget Output		236,400	0
Wage		0	0
Non-Wage		236,400	0
GoU Dev		0	0
Ext Finance		0	0
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 01040705X Demand driven agriculture technologies developed			
Mobilize 390 Men, Women, PWDs and diverse people to participate in oilseed production across the district		NA	
Monitor and supervise NOSP project activities in 26 LLGs		NA	

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040705X Demand driven agriculture technologies developed

Facilitate NOSP implementation teams to execute project activities in 26 LLGs

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	13,319
221011 Printing, Stationery, Photocopying and Binding	5,800	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	14,750	5,000
Total for Budget Output	50,000	18,319
Wage	0	0
Non-Wage	50,000	18,319
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

1. Procure Graters for Cassava processing 2. Feed pelleting machine for Cattle, Fisheries and Poultry feeds

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,231,006	673,035
Wage	1,629,600	381,740
Non-Wage	874,060	125,994
GoU Dev	1,652,346	145,087
Ext Finance	75,000	20,213

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	440	0
227004 Fuel, Lubricants and Oils	205	0
Total for Budget Output	645	0
Wage	0	0
Non-Wage	0	0
GoU Dev	645	0
Ext Finance	0	0

Programme: 12 Human Capital Development	
SubProgramme: 02 Population Health, Safety and Management	
Budget Output: 320165 Primary Health care services	
PIAP Output: 1203010501X Basket of 41 essential medicines availed.	
100% of the Health facilities have all essential medicines available	NA
25%of Health facilities have EMHS available	NA
25%of the HCIVs have blood products available	NA
PIAP Output: 1203010507X Human resources recruited to fill vacant posts	
8 staff recruited.	NA
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Completion of Capital Works in the Health Facilities of Lobe, Nyori and Amanyiri, Monitoring of Capital Works in the Facilities being Upgraded	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,835	1,803,593
221001 Advertising and Public Relations	114,364	58,135

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	571,914	47,610
221012 Small Office Equipment	36,000	0
225204 Monitoring and Supervision of capital work	20,849	38,653
227001 Travel inland	1,487,014	162,346
227004 Fuel, Lubricants and Oils	114,406	11,591
263308 Sector Conditional Grant (Non-Wage)	2,818,629	704,657
312121 Non-Residential Buildings - Acquisition	158,703	67,107
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	0
312235 Furniture and Fittings - Acquisition	20,800	20,800
Total for Budget Output	13,032,013	2,914,492
Wage	7,299,835	1,803,593
Non-Wage	2,818,629	704,657
GoU Dev	625,851	126,559
Ext Finance	2,287,698	279,682

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25%of Health facilities conducting routine counselling and testing supervised and monitored

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,918	946
221011 Printing, Stationery, Photocopying and Binding	784	139
227001 Travel inland	10,189	1,120
227004 Fuel, Lubricants and Oils	785	0
Total for Budget Output	15,676	2,204
Wage	0	0
Non-Wage	15,676	2,204
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

80% of improvement made in people health, safety and management NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	405
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	10,000	3,910
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	8,000	4,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,683	2,756
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	250
227001 Travel inland	49,565	13,231
227004 Fuel, Lubricants and Oils	43,416	21,708
228002 Maintenance-Transport Equipment	29,708	5,285
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	2,400
Total for Budget Output	170,272	56,420
Wage	0	0
Non-Wage	170,272	56,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,218,606	2,973,115
Wage	7,299,835	1,803,593
Non-Wage	3,004,577	763,281
GoU Dev	626,496	126,559
Ext Finance	2,287,698	279,682

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
N/A	NA	Constructions in progress, no revision

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,526	18,414
312121 Non-Residential Buildings - Acquisition	1,192,923	242,319
Total for Budget Output	1,248,450	260,733
Wage	0	0
Non-Wage	0	0
GoU Dev	1,248,450	260,733
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Conduct 1 Monitoring and Supervision of Projects	NA	
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
3 supervision and 1 monitoring done quarterly	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	121,910	45,232
Total for Budget Output	121,910	45,232
Wage	0	0
Non-Wage	121,910	45,232
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,737,534	2,960,031
228001 Maintenance-Buildings and Structures	1,864,499	299,130
Total for Budget Output	13,602,032	3,259,160
Wage	11,737,534	2,960,031
Non-Wage	1,864,499	299,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,161,523	1,053,841
Total for Budget Output	3,161,523	1,053,841
Wage	0	0
Non-Wage	3,161,523	1,053,841
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

At finishes level	NA	Non remittance of Ugift balance of 954,000,000 by Ministry of Finance
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VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	13,131
312121 Non-Residential Buildings - Acquisition	825,240	78,523
Total for Budget Output	875,240	91,654
Wage	0	0
Non-Wage	0	0
GoU Dev	875,240	91,654
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	972,540	324,180
Total for Budget Output	972,540	324,180
Wage	0	0
Non-Wage	972,540	324,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

205 secondary school teachers paid salaries for 3 mothsNA

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

200 teachers paid salary quarterlyNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	1,045,125
Total for Budget Output	4,105,657	1,045,125
Wage	4,105,657	1,045,125
Non-Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	862,728	287,576
Total for Budget Output	862,728	287,576
Wage	0	0
Non-Wage	862,728	287,576
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Salaries paid to 74 instructorsSalaries worth 334,808,508 paid to tertiary instructorsNo variation

PIAP Output: 1205010405X Increased TVET enrolment ('000s)

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,136,115	334,809
Total for Budget Output	2,136,115	334,809
Wage	2,136,115	334,809
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
185 Educational institutions inspected twice termly	NA	
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
158 educational inst.inspected termly	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	1,807
221011 Printing, Stationery, Photocopying and Binding	3,076	1,025
227001 Travel inland	81,000	13,666
227004 Fuel, Lubricants and Oils	30,000	10,000
228002 Maintenance-Transport Equipment	7,600	2,532
Total for Budget Output	127,096	29,031
Wage	0	0
Non-Wage	127,096	29,031
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
185 educational institutions inspected and follow up termly	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,621	22,134
212103 Incapacity benefits (Employees)	8,000	2,000
221002 Workshops, Meetings and Seminars	164,396	115,307
221007 Books, Periodicals & Newspapers	2,000	667
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
221012 Small Office Equipment	5,000	1,667
222001 Information and Communication Technology Services.	7,690	1,162
227001 Travel inland	65,000	48,333
227004 Fuel, Lubricants and Oils	45,000	28,331
282101 Donations	24,000	0

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	428,707	222,601
Wage	98,621	22,134
Non-Wage	120,690	38,061
GoU Dev	24,000	0
Ext Finance	185,396	162,406

Budget Output: 320038 Sports Development and Oversight

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

4 primary, secondary and community games and Sports supported and facilitated	Supported secondary schools games in Kotoko and Primary athletics in Kabale	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	979
221017 Membership dues and Subscription fees.	6,000	2,000
227001 Travel inland	58,000	19,374
227004 Fuel, Lubricants and Oils	10,000	3,334
228002 Maintenance-Transport Equipment	7,000	834
Total for Budget Output	96,375	28,520
Wage	0	0
Non-Wage	96,375	28,520
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

oriation of teachers of special needs in 4 counties	NA
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,284

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,734	1,245
Total for Budget Output	10,734	3,529
Wage	0	0
Non-Wage	10,734	3,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,749,107	6,985,989
Wage	18,077,927	4,362,097
Non-Wage	7,338,095	2,109,099
GoU Dev	2,147,690	352,387
Ext Finance	185,396	162,406

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,962	2,144
312129 Other Buildings other than dwellings - Acquisition	1,214,324	0
313129 Other Buildings other than dwellings - Improvement	285,962	275,021
Total for Budget Output	1,579,249	277,165
Wage	0	0
Non-Wage	0	0
GoU Dev	1,579,249	277,165
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

3 Monthly Staff Salaries paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	35,900
263402 Transfer to Other Government Units	0	0
Total for Budget Output	192,722	35,900
Wage	192,722	35,900
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

1. Construction of BrIdge on River Ore and Maintenance of 5 KM on either side
2. Road Construction from Zone 4 Abiriamajo connecting to Yangani Cluster in Zone 5 with Box Culvert or a Bridge under Ibizu Watershed

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

- 80Kms of District Community Access Roads Maintained and Rehabilitated
- 20
- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	797,278	
Total for Budget Output	0	797,278	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	797,278	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

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

- 6 Road Equipment and Machinery Maintained and serviced
- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	60,000	0	
Total for Budget Output	60,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	60,000	0	

SubProgramme: 04 Transport Asset Management

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

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

- 200KM of DUCAR Roads maintained, ICT Support to LLGs
- NA

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	390
225203 Appraisal and Feasibility Studies for Capital Works	22,000	6,060
225204 Monitoring and Supervision of capital work	82,184	35,406
227001 Travel inland	19,500	275
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	1,990
263402 Transfer to Other Government Units	554,348	0
312131 Roads and Bridges - Acquisition	200,000	0
Total for Budget Output	937,532	44,121
Wage	0	0
Non-Wage	730,532	39,996
GoU Dev	207,000	4,125
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	20,145
228001 Maintenance-Buildings and Structures	950,000	177,939
Total for Budget Output	1,000,000	198,085
Wage	0	0
Non-Wage	1,000,000	198,085
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,380	0
221011 Printing, Stationery, Photocopying and Binding	620	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	3,260
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	17,000	3,260
Wage	0	0
Non-Wage	6,000	3,260
GoU Dev	11,000	0
Ext Finance	0	0
Total for Department	3,791,503	1,355,808
Wage	192,722	35,900
Non-Wage	1,736,532	241,341
GoU Dev	1,802,249	1,078,568
Ext Finance	60,000	0

VOTE: 934 Yumbe District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Extension of Piped Water Supply to Limidia Rural Growth Center		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	3,235
221002 Workshops, Meetings and Seminars	68,399	1,760
221005 Official Ceremonies and State Functions	12,874	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	1,102	192
223001 Property Management Expenses	1,000	333
225204 Monitoring and Supervision of capital work	98,906	14,256
227001 Travel inland	98,115	44,071
227004 Fuel, Lubricants and Oils	20,000	4,998
228002 Maintenance-Transport Equipment	16,000	1,190
228004 Maintenance-Other Fixed Assets	25,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,585,307	0
313121 Non-Residential Buildings - Improvement	230,000	0
Total for Budget Output	2,228,399	72,984
Wage	51,797	949
Non-Wage	202,324	54,544
GoU Dev	1,952,327	17,491
Ext Finance	21,951	0
Total for Department	2,228,399	72,984
Wage	51,797	949
Non-Wage	202,324	54,544

VOTE: 934 Yumbe District

Quarter 3

GoU Dev	1,952,327	17,491
Ext Finance	21,951	0

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Assorted office items	Assorted Stationery, welfare and hygiene items procured	N/A
3 months salary	9 months salary	N/A

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

5 visits	4 visits done	inadequate funds
5 Trainings	3 Trainings done	Inadequate fund
4 awareness meetings	3 dialogue meetings done	Inadequate fund

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	97,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,900
221002 Workshops, Meetings and Seminars	33,048	4,792
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	2,500	500
221009 Welfare and Entertainment	3,000	628
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,000	0
223006 Water	1,400	0
224003 Agricultural Supplies and Services	22,000	2,000
225101 Consultancy Services	100,000	51,250
227001 Travel inland	50,483	8,710
227004 Fuel, Lubricants and Oils	18,000	1,500
228002 Maintenance-Transport Equipment	8,586	3,964
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	700,276	172,386
Wage	436,659	97,142

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	143,706	23,994
	GoU Dev	119,911	51,250
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

1. Organization of PPC Meetings and Submission to Ministry. 3. Land Use Compliance Inspections. 4 Refresher training of LLG PPC. 5. Committee Training on Physical Planning Requirements, guidelines and standards, Community Barraza's for feedback and consultation. 6. Preparation of Local Physical Development Plans for Growth Centers in the District for two RCGs. 7. Hand Held GPS	NA	No local revenue allocated and delayed approval of supplementary for physical planning conditional grant
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1 DPPC meeting	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221008 Information and Communication Technology Supplies.		0	0
221011 Printing, Stationery, Photocopying and Binding		0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
225101 Consultancy Services	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	707,276	172,386
Wage	436,659	97,142
Non-Wage	145,706	23,994
GoU Dev	124,911	51,250
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	35,413
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	410,903	118,925
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	666,903	156,338
Wage	0	0
Non-Wage	18,000	2,800
GoU Dev	0	0
Ext Finance	648,903	153,538

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

1 council for Youth, Women, PWD and Older persons meeting held, 1 monitoring and mobilization for government program by special interest Groups,	1 council for Youth, Women, PWD and Older persons meeting held, 1 monitoring and mobilization for government program by special interest Groups,	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,911	0
227001 Travel inland	89,465	12,080
227004 Fuel, Lubricants and Oils	4,000	1,995
228002 Maintenance-Transport Equipment	9,600	590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	134,176	14,666
Wage	0	0
Non-Wage	127,265	14,666
GoU Dev	6,911	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1(International Day of Women's Day)	1(International Day of Women's Day)	Within Target
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	3,460
Total for Budget Output	10,000	3,460
Wage	0	0
Non-Wage	10,000	3,460

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 months salaries for CBSD Staff	Payment of Monthly Staff Salary	Within Range
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	467,044	47,437
Total for Budget Output	467,044	47,437
Wage	467,044	47,437
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,123	221,900
Wage	467,044	47,437
Non-Wage	176,265	20,925
GoU Dev	6,911	0
Ext Finance	648,903	153,538

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

0	conducted support training to HLGs/LLGs to add check box for cross cutting issues to each output and intervention in their Development plans	none
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PIAP Output: 1801051103X Functional community information system at parish level.

0	NA	N/A
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

0	Final copy of 4th District Development Plan developed and submitted to NPA for review	None
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3	one statistical committee meeting sat	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,800	8,455
221009 Welfare and Entertainment	14,000	3,000
221011 Printing, Stationery, Photocopying and Binding	22,700	0
222001 Information and Communication Technology Services.	9,950	9,950
227001 Travel inland	25,098	5,453
227004 Fuel, Lubricants and Oils	4,950	1,705
Total for Budget Output	107,498	28,563
Wage	0	0
Non-Wage	35,800	8,183
GoU Dev	71,698	20,380
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

0	NA
0	NA

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011206X Effective DPI Program Secretariat		
0	preparation and submission of third quarter reports organized and coordinated	None
0	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	2,939
221002 Workshops, Meetings and Seminars	14,600	6,915
221009 Welfare and Entertainment	5,200	900
221011 Printing, Stationery, Photocopying and Binding	6,700	80
221012 Small Office Equipment	2,000	490
222001 Information and Communication Technology Services.	3,900	0
227001 Travel inland	23,000	8,540
227004 Fuel, Lubricants and Oils	6,800	2,393
228002 Maintenance-Transport Equipment	6,000	0
273101 Medical expenses (To general public)	4,000	0
Total for Budget Output	118,635	22,257
Wage	46,435	2,939
Non-Wage	14,200	1,040
GoU Dev	58,000	18,277
Ext Finance	0	0
Total for Department	226,132	50,819
Wage	46,435	2,939
Non-Wage	50,000	9,223
GoU Dev	129,698	38,657
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter 3 Inspection and monitoring reports prodcedEducation sector projects monitored for value for moneyWork in progress

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

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

NoneAudit of Accounts of District Department including Forensic AuditsWork in progress
Audit of Accounts of Technical (Tertiary) & Post Primary Institutions
Audit of Accounts of Lower Local Governments
Submission of Quarterly Internal Audit Reports (Q1, Q2 & Q3)

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	3,326
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	30,700	6,727
227004 Fuel, Lubricants and Oils	6,000	3,015

VOTE: 934 Yumbe District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
228002 Maintenance-Transport Equipment		1,500		375	
Total for Budget Output		68,177		13,443	
Wage		23,177		3,326	
Non-Wage		39,120		10,117	
GoU Dev		5,880		0	
Ext Finance		0		0	
Total for Department		76,177		16,443	
Wage		23,177		3,326	
Non-Wage		47,120		13,117	
GoU Dev		5,880		0	
Ext Finance		0		0	

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions		
3 Month Staff Salary Paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	3,319
221008 Information and Communication Technology Supplies.	1,871	635
221009 Welfare and Entertainment	1,533	767
221011 Printing, Stationery, Photocopying and Binding	3,000	238
227001 Travel inland	3,000	744
227004 Fuel, Lubricants and Oils	4,618	0
Total for Budget Output	36,383	5,703
Wage	22,361	3,319
Non-Wage	14,023	2,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1250 jobs created	45 jobs created	weak private sector capacity to create jobs
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	951	238
227001 Travel inland	1,000	0
Total for Budget Output	4,951	238
Wage	0	0
Non-Wage	4,951	238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	0
221002 Workshops, Meetings and Seminars	1,600	800
227001 Travel inland	1,000	500
Total for Budget Output	3,500	1,300
Wage	0	0
Non-Wage	3,500	1,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

number of businesses continuity strengthened	10 local businesses continuity strengthened	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	3,660	1,440
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	9,460	2,815
Wage	0	0
Non-Wage	9,460	2,815
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

Registration of CooperativesNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
222001 Information and Communication Technology Services.	318	112
225201 Consultancy Services-Capital	8,484	2,000
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	500	84
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,302	3,196
Wage	0	0
Non-Wage	4,318	1,196
GoU Dev	9,984	2,000
Ext Finance	0	0
Total for Department	68,596	13,252
Wage	22,361	3,319
Non-Wage	36,252	7,933
GoU Dev	9,984	2,000
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	932,466	0
312121 Non-Residential Buildings - Acquisition	148,748	60,000
Total for Budget Output	1,081,214	60,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,081,214	60,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	833
221012 Small Office Equipment	1,000	667
223005 Electricity	2,500	0
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,000	667

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	23,000	18,000
Total for Budget Output	34,500	24,667
Wage	0	0
Non-Wage	9,000	6,667
GoU Dev	25,500	18,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

- Enforce all Government policies, guidelines, regulations and directives on regular basis
- Inspect and Monitor implementation of Government programs and projects on quarterly basis
- Manage Government property and assets through quarterly reports
- Enforce compliance to all Government requirements on quarterly basis
- Liase with Government Ministries, Agencies and Non-Governmental Actors through quarterly coordination engagements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	7,420
221007 Books, Periodicals & Newspapers	3,600	2,550
221009 Welfare and Entertainment	4,000	2,989
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221020 Litigation and related expenses	10,000	7,749
222001 Information and Communication Technology Services.	8,000	5,000
223001 Property Management Expenses	3,000	2,250

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	170,260	131,666
227004 Fuel, Lubricants and Oils	21,000	19,665
228002 Maintenance-Transport Equipment	13,480	11,513
263402 Transfer to Other Government Units	115,735	48,180
273102 Incapacity, death benefits and funeral expenses	4,000	2,156
312235 Furniture and Fittings - Acquisition	40,000	39,700
Total for Budget Output	409,075	285,338
Wage	0	0
Non-Wage	107,121	85,334
GoU Dev	149,614	81,778
Ext Finance	152,340	118,226

SubProgramme: 03 Human Resource Management

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

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

- Conduct quarterly data capture
- Quarterly Payment of Staff Salary
Quarterly Payment of Pension and Gratuity
Quarterly Payment of Pension and Gratuity Arrears
Quarterly Payment of Salary Arrears
- Conduct quarterly rewards and sanction committee meetings
- Facilitate the Training Committee Meetings on quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,026,328	1,485,708
273104 Pension	1,354,676	696,137
273105 Gratuity	784,886	569,785
352880 Salary Arrears Budgeting	209,543	209,493

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	482,104	467,258
Total for Budget Output	5,857,538	3,428,380
Wage	3,026,328	1,485,708
Non-Wage	2,831,210	1,942,672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Conduct 3-times verification of salaries, pensions and gratuity in a quarter	Conduct verification of salaries, pensions and gratuity	No Variation
Facilitate quarterly capacity building intervention for staff	Facilitate Capacity Building activities	No Variation
Submit salary, pension and gratuity claims to the Ministries on monthly basis	Submit salary, pension and gratuity claims to the Ministries	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,943
221003 Staff Training	20,900	2,480
221009 Welfare and Entertainment	11,900	10,367
221011 Printing, Stationery, Photocopying and Binding	9,500	8,154
221012 Small Office Equipment	3,900	2,900
223001 Property Management Expenses	568	350
224010 Protective Gear	9,000	9,000
227001 Travel inland	11,900	11,454
227004 Fuel, Lubricants and Oils	18,000	16,962
228002 Maintenance-Transport Equipment	4,000	3,308
312235 Furniture and Fittings - Acquisition	8,000	8,000
Total for Budget Output	102,668	77,919
Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	19,668	15,520
	GoU Dev	83,000	62,399
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor implementations of departmental activities on
quarterly basis

Extend technical support to sectors in relation to service
delivery on quarterly basis

Coordinate specific project on assignment basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	1,000	963
222001 Information and Communication Technology Services.	1,000	578
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	8,291
Wage	0	0
Non-Wage	10,000	8,291
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Undertake annual disposal according to plan

Display quarterly contract committee decisions

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Conduct Evaluation Committee meetings on quarterly basis

Prepare and submit quarterly procurement progress reports to PPDA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,667
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Budget Output	15,000	12,667
Wage	0	0
Non-Wage	10,000	7,667
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Dispatch mails/letters to the departments and offices on monthly basis

Quarterly update of master register soft copy for the staff

Received all incoming mails and routed to the CAO for action on daily basis

Monthly delivery of personal letters to staff in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	833
227001 Travel inland	4,400	4,045
227004 Fuel, Lubricants and Oils	2,600	1,950
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	10,000	8,829

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0008,829
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,602,812	0
Total for Budget Output	1,602,812	0
	Wage	00
	Non-Wage	1,602,8120
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

- Produce quarterly newsletter and brochure
- Organise quarterly press conference
- Conduct quarterly update of the district website, and the official district social media platforms including Facebook, WhatsApp and X
- Organise quaterly radio talk shows for all the district program areas
- Produce quarterly video documentaries about projects and programs in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	747
222001 Information and Communication Technology Services.	21,600	16,734

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	829
227004 Fuel, Lubricants and Oils	1,000	833
228002 Maintenance-Transport Equipment	1,000	666
312229 Other ICT Equipment - Acquisition	7,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	36,600	19,810
Wage	0	0
Non-Wage	4,000	3,075
GoU Dev	11,000	0
Ext Finance	21,600	16,734

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Arrange quarterly cleaning services to the District Offices and compound

Procure small office equipments and stationary on quarterly basis

Organise quarterly welfare for staff

Deploy security guards on quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,200	76,261
221011 Printing, Stationery, Photocopying and Binding	13,700	8,605
221012 Small Office Equipment	5,000	3,500
221014 Bank Charges and other Bank related costs	900	792
223001 Property Management Expenses	30,000	15,000
223004 Guard and Security services	9,200	7,900
227001 Travel inland	12,900	9,600
227004 Fuel, Lubricants and Oils	27,700	24,750

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,200	10,280
263402 Transfer to Other Government Units	0	2,025,503
Total for Budget Output	246,800	2,182,190
Wage	0	0
Non-Wage	93,200	1,315,165
GoU Dev	0	779,614
Ext Finance	153,600	87,412

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,000	3,935
Total for Budget Output	10,000	3,935
Wage	0	0
Non-Wage	5,000	1,939
GoU Dev	5,000	1,996
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	7,250

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,500	7,250
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,500	7,250
Total for Department	9,426,708	6,119,275
Wage	3,026,328	1,485,708
Non-Wage	4,702,011	3,395,158
GoU Dev	1,360,328	1,008,787
Ext Finance	338,040	229,622

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2 finance committee done 1 monitoring done for the

Supervision conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	195,058
221002 Workshops, Meetings and Seminars	8,000	7,333
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	17,000	15,181
227004 Fuel, Lubricants and Oils	8,000	6,872
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	415,982	230,443
Wage	376,982	195,058
Non-Wage	11,000	8,458
GoU Dev	28,000	26,928
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1 local revenue mobilisation meeting held, 1 revenue
enhancement meeting held, no of tax payers identified 1
local revenue Barraza meeting held 2 training done for
accounts staff o IRAS uptake, 2 enforcement mobilisation
done

3 supervision activities carried out, 3 local revenue meetings
held, staff trained on IRAS,

Revenue mobilisation
conducted

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,375

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,500	425
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	4,249
227004 Fuel, Lubricants and Oils	1,500	999
228002 Maintenance-Transport Equipment	1,000	833
Total for Budget Output	13,500	8,882
Wage	0	0
Non-Wage	8,500	5,383
GoU Dev	5,000	3,499
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
212103 Incapacity benefits (Employees)	1,500	1,500
221002 Workshops, Meetings and Seminars	1,000	750
221009 Welfare and Entertainment	2,000	1,703
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	500	300
223001 Property Management Expenses	2,000	750
227001 Travel inland	22,000	20,412
227004 Fuel, Lubricants and Oils	7,000	5,997
228002 Maintenance-Transport Equipment	8,000	7,897
Total for Budget Output	76,000	63,808
Wage	0	0
Non-Wage	51,500	40,561

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	24,500
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparation of Quarterly Reports

implemented according to
plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	3,500
227004 Fuel, Lubricants and Oils	3,000	2,750
Total for Budget Output	8,000	6,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,416
225204 Monitoring and Supervision of capital work	10,000	9,990
227001 Travel inland	10,000	7,750
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	26,000	21,656
Wage	0	0
Non-Wage	9,000	6,666
GoU Dev	17,000	14,990
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

1 mangement reponses prepared , 1 PAC responses prepared,
1 teraseury memerandum prepared, i responses prepared to
Internal Auditor General and reponses to PSST

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

1 budget desk meeting held, draft budget held and 1 budget
conference held 1 quarterlyb report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	9,000	7,750
227004 Fuel, Lubricants and Oils	3,000	2,500
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	21,500	17,250
Wage	0	0
Non-Wage	10,000	6,750
GoU Dev	11,500	10,500
Ext Finance	0	0
Total for Department	560,982	348,289
Wage	376,982	195,058
Non-Wage	97,000	73,068
GoU Dev	87,000	80,163
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

25% of LLG area Land Committee Capacity enhanced	8 Sub County and Town Council area land committees capacity strengthened	inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
221007 Books, Periodicals & Newspapers	4,000	585
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	6,000	4,496
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	29,000	13,831
Wage	0	0
Non-Wage	29,000	13,831
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,607	148,888
211105 Ex-Gratia for Political leaders.	555,060	398,876

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	151,200	126,679
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	908,867	674,443
Wage	198,607	148,888
Non-Wage	706,260	525,555
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	19,907
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	4,500	3,285
227004 Fuel, Lubricants and Oils	3,000	2,248
Total for Budget Output	29,000	26,565
Wage	0	0
Non-Wage	9,000	6,658
GoU Dev	20,000	19,907
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

25% of Vacancies declared filled with competent staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,240	12,769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,599
221001 Advertising and Public Relations	2,500	700
221004 Recruitment Expenses	27,000	19,795
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,004	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
224004 Beddings, Clothing, Footwear and related Services	452	450
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	10,000	9,998
Total for Budget Output	79,496	56,312
Wage	25,240	12,769
Non-Wage	29,005	21,295
GoU Dev	25,252	22,248
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	12,521
221001 Advertising and Public Relations	2,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,500

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	2,000	1,500
Total for Budget Output	34,000	20,021
Wage	24,000	12,521
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	11,250
221002 Workshops, Meetings and Seminars	19,000	14,250
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,420
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	2,000	810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,250
Total for Budget Output	48,000	35,230
Wage	0	0
Non-Wage	48,000	35,230
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

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

2 Relevant Council Resolutions passed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	730
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	2,000	1,490
Total for Budget Output	10,000	6,220
Wage	0	0
Non-Wage	10,000	6,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

25% of the projects and programs monitored

PIAP Output: 18011205X Effective DPI Programme Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
212102 Medical expenses (Employees)	3,000	2,250
221002 Workshops, Meetings and Seminars	4,000	2,997
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	2,000	1,283
221009 Welfare and Entertainment	6,000	4,486

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,000	1,917
222001 Information and Communication Technology Services.	2,460	1,845
224004 Beddings, Clothing, Footwear and related Services	2,000	1,750
227001 Travel inland	39,000	29,250
227004 Fuel, Lubricants and Oils	27,000	20,247
228002 Maintenance-Transport Equipment	10,000	7,500
273102 Incapacity, death benefits and funeral expenses	3,000	2,250
312229 Other ICT Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	125,000	99,045
Wage	0	0
Non-Wage	105,000	79,045
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	1,263,363	931,667
Wage	247,847	174,179
Non-Wage	946,265	695,333
GoU Dev	69,252	62,155
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
S 4 SMS, 26 CDOs, 196 PCs and TAs supervised across the District	Support supervised 26 LLGs; CDOs, Parish Chiefs and Extension staff and 196 PDCs and SACCOs in Q1, Q2 and Q3	Logistical issues
Coordination and operations of Office of the DPO and FP PDM facilitated	Held 4 Coordination and 3 Review meeting	N/A
NA		
Supervise and coordinate all AEASP across the district	Facilitated 196 PDCs in Quarter 1, 2 and 3 to perform oversight functions on Enterprise groups, beneficiaries and SACCO Committees across the district	Parish Chief/Ward Agents data cleaning

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	0
223005 Electricity	1,200	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
227001 Travel inland	22,160	1,216
227004 Fuel, Lubricants and Oils	12,485	640
Total for Budget Output	37,845	2,306
Wage	0	0
Non-Wage	12,845	2,306
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Health, Social and Environmental screening, compliance monitoring and certifications conducted on all interventions	CDO, Environment Officer, Senior Agriculture Engineer and Senior Inventory Officer supported to conduct social and environment screening at 14 farmers' sites and monitor compliance at Odravu SS and CISTA Irrigation demonstration and 14 farmers sites	Delays in procurement of equipment supplier
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VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,400	7,262
Total for Budget Output	14,400	7,262
Wage	0	0
Non-Wage	0	0
GoU Dev	14,400	7,262
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	2,258
Total for Budget Output	0	2,258
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,258
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

NA

Pay 46 Extension staff at District and Lower Local Governments salaries for Januray, February and March 2025	Paid 46 Extension staff salaries for July, August, September, October, December 2024 and January, February and March 2025	N/A
Facilitate 196 PCs/TAs and 46 Extension staff to collect Agricultural data	Agricultural and administrative data compiled and submitted to MAAIF: slaughter, disease surveillance, Tsetse monitoring surveys and fish inspections conducted and Quarterly reports submitted for Q1, Q2 and Q3	Logidtical challenges

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Facilitate AGI proramme Committee and Technical staff to		
Monitor and supervisie AGI activities and projects		
Mobilize and sensitize stakeholders at all Levels on the		
PDM strategy across the district		
Fcailitate the uptake of PDMIS-FIS by users across the district	Trained 13 newly recruited Parish Chiefs on PDMIS-FIS and PDMIS-REGISTRATION	Delayed recruitment and deployment of Parish Chiefs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	1,187,136
221002 Workshops, Meetings and Seminars	18,000	8,816
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	480
224003 Agricultural Supplies and Services	0	6,555
225204 Monitoring and Supervision of capital work	0	1,521
227001 Travel inland	49,056	33,667
227004 Fuel, Lubricants and Oils	2,519	0
228002 Maintenance-Transport Equipment	800	738
312216 Cycles - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
313221 Light ICT hardware - Improvement	0	12,696
Total for Budget Output	1,702,775	1,251,809
Wage	1,629,600	1,187,136
Non-Wage	73,175	43,902
GoU Dev	0	20,772
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Train 20,000 Farmers on Good Agricultural practices across value chains	46 Extension staff supported and facilitated to provide extension and advisory services in 26 LLGs in 196 Parishes/wards to targeted 19,600 Farmers under PDM over Q1, Q2 and Q3	Delays in beneficiaries selection
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VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
Facilitate Enterprise selction, demand articulation and priority setting for PDM beneficiaries in 196 Parishes/ wardsin the District	Extension staff conducted Follow up visits and trained beneficiaries on GAPs and preparing 19,600 PRF beneficiaries in Q1, Q2 and Q3.	Capitalization of PDM SACCOs delayed
Support 46 Extension staff and Parish Chiefs to collect agricultural data and statistics	Prepared and submitted Quarter 1, 2 and 3 reports	Delays by Sub county staff to submit reports for consolidation
46 Extension staff facilitated to provide Extension and advisory services to Farmers across the District	Selected, trained and processed PRF for 1,017 beneficiaries	Delayed beneficiary mobilization and onset of rains
Conduct inspections, audits in Livestock markets, inputs supplied stakeholders across the District	Inspected 5 Livestock and Fisheries Markets in Lodonga, Kerwa, Yumbe Town Council, Lobe Town Council, Merwa and Ariwa for the months of July, August, September, October, November December 2024 and January, February and March 2025	delays in accessing funds

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	94,182	68,574
221009 Welfare and Entertainment	4,376	2,188
221011 Printing, Stationery, Photocopying and Binding	16,065	8,015
223001 Property Management Expenses	1,786	893
223005 Electricity	1,782	891
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,786	887
227001 Travel inland	38,779	20,785
227004 Fuel, Lubricants and Oils	51,307	25,650
228002 Maintenance-Transport Equipment	27,967	11,772
Total for Budget Output	238,030	139,653
Wage	0	0
Non-Wage	238,030	139,653
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

14 Farmers approved by DTPC for procurement of equipment; Farms visited for designing and costing	Delays in payment of Commitment cost
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PIAP Output: 01060204X Institutional coordination & management strengthened

Support 60 smallholder farmers to acquire and use Micro
scale irrigation equipemnt

Conduct mobilization and sensitization in 26 LLGs on MSI
programme

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	7,335
221002 Workshops, Meetings and Seminars	177,716	69,283
221008 Information and Communication Technology Supplies.	7,930	0
221011 Printing, Stationery, Photocopying and Binding	23,890	12,005
224003 Agricultural Supplies and Services	1,247,932	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	105,066	79,901
227004 Fuel, Lubricants and Oils	32,412	21,155
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	1,612,946	189,679
Wage	0	0
Non-Wage	0	0
GoU Dev	1,612,946	189,679
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,225
Total for Budget Output	0	1,225
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,225
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Conduct Vaccinations, case management, Public health measures and inspections in 26 LLGs across the district

Conduct Poultry and goats improved across the district

Conduct Livestock inspections and Audits of inputs supplied to the District

Support Livestock extension and advisory services in 26 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,953	2,467
221011 Printing, Stationery, Photocopying and Binding	722	361
227001 Travel inland	4,000	1,726
227004 Fuel, Lubricants and Oils	2,434	969
228002 Maintenance-Transport Equipment	1,641	821
Total for Budget Output	13,750	6,343
Wage	0	0
Non-Wage	13,750	6,343
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010004 Animal feeds production

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	575
221011 Printing, Stationery, Photocopying and Binding	2,000	700
224003 Agricultural Supplies and Services	0	23,790
227001 Travel inland	4,800	2,973
227004 Fuel, Lubricants and Oils	3,311	1,655
228002 Maintenance-Transport Equipment	3,572	1,020
Total for Budget Output	14,883	30,713
Wage	0	0
Non-Wage	14,883	6,923
GoU Dev	0	23,790
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,953	2,965
221011 Printing, Stationery, Photocopying and Binding	722	722
227001 Travel inland	5,877	4,408
227004 Fuel, Lubricants and Oils	2,560	1,920
228002 Maintenance-Transport Equipment	1,641	820
Total for Budget Output	14,753	10,835
Wage	0	0
Non-Wage	14,753	10,835
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Conduct trainings on Apiculture to 150 farmers across the district

Conduct routine Tsetse surveillance at 40 fixed sites across the district

Inspect and Audit all inputs and products in all 26 LLGs

Provive extension and advisory visits to 50 Framers across the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,464	0
227001 Travel inland	4,488	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,952	0
Wage	0	0
Non-Wage	10,952	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224010 Protective Gear	0	0
312221 Light ICT hardware - Acquisition	0	18,397
312235 Furniture and Fittings - Acquisition	0	4,320
Total for Budget Output	0	22,717

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	022,717
	Ext Finance	00

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

196 PDCs facilitated to hold meetings and monitor PRF access and utilization across the district

Pay PDC Allowances and stationery facilitation to 196 PDCs across the district in Q1, Q2, and Q3 2024-2025

Parish Chief data cleaning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	197,112	144,118
Total for Budget Output	197,112	144,118
	Wage	00
	Non-Wage	197,112144,118
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060103X Institutional Strengthening

6 Bills developed for 5 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,714	1,071
221011 Printing, Stationery, Photocopying and Binding	1,488	744
227001 Travel inland	69,958	24,003
227004 Fuel, Lubricants and Oils	2,000	999

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	87,160	26,817
Wage	0	0
Non-Wage	12,160	6,604
GoU Dev	0	0
Ext Finance	75,000	20,213

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	236,400115,040
Total for Budget Output	236,400115,040
Wage	00
Non-Wage	236,400115,040
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

Mobilize 390 Men, Women, PWDs and diverse people to participate in oilseed production across the district

Monitor and supervise NOSP project activities in 26 LLGs

Facilitate NOSP implementation teams to execute project activities in 26 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	21,45013,319
221011 Printing, Stationery, Photocopying and Binding	5,8000
227001 Travel inland	8,0000
227004 Fuel, Lubricants and Oils	14,7505,000

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	50,000	18,319
Wage	0	0
Non-Wage	50,000	18,319
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,231,006	1,969,093
Wage	1,629,600	1,187,136
Non-Wage	874,060	494,042
GoU Dev	1,652,346	267,702
Ext Finance	75,000	20,213

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	440	0
227004 Fuel, Lubricants and Oils	205	0
Total for Budget Output	645	0
Wage	0	0
Non-Wage	0	0
GoU Dev	645	0
Ext Finance	0	0

Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 320165 Primary Health care services
PIAP Output: 1203010501X Basket of 41 essential medicines availed.
100% of the Health facilities have all essential medicines available
25%of Health facilities have EMHS available
25%of the HCIVs have blood products available
PIAP Output: 1203010507X Human resources recruited to fill vacant posts
8 staff recruited.
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,835	5,386,263
221001 Advertising and Public Relations	114,364	62,183
221002 Workshops, Meetings and Seminars	571,914	419,458
221012 Small Office Equipment	36,000	0
225204 Monitoring and Supervision of capital work	20,849	51,331
227001 Travel inland	1,487,014	1,347,734
227004 Fuel, Lubricants and Oils	114,406	36,773
263308 Sector Conditional Grant (Non-Wage)	2,818,629	2,113,972
312121 Non-Residential Buildings - Acquisition	158,703	67,107
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	346,979
312235 Furniture and Fittings - Acquisition	20,800	20,800
Total for Budget Output	13,032,013	9,852,600
Wage	7,299,835	5,386,263
Non-Wage	2,818,629	2,113,972
GoU Dev	625,851	486,217
Ext Finance	2,287,698	1,866,148

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25%of Health facilities conducting routine counselling and testing supervised and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,918	2,046
221011 Printing, Stationery, Photocopying and Binding	784	371
227001 Travel inland	10,189	4,508

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	785	620
Total for Budget Output	15,676	7,545
Wage	0	0
Non-Wage	15,676	7,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

80% of improvement made in people health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,310
212102 Medical expenses (Employees)	2,000	1,500
212103 Incapacity benefits (Employees)	1,200	500
221002 Workshops, Meetings and Seminars	10,000	7,500
221007 Books, Periodicals & Newspapers	300	225
221008 Information and Communication Technology Supplies.	8,000	6,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,683	7,956
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,600	1,200
223005 Electricity	1,000	750
227001 Travel inland	49,565	37,163
227004 Fuel, Lubricants and Oils	43,416	32,562
228002 Maintenance-Transport Equipment	29,708	16,781
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	3,600
Total for Budget Output	170,272	121,546

VOTE: 934 Yumbe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	170,272	121,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,218,606	9,981,691
Wage	7,299,835	5,386,263
Non-Wage	3,004,577	2,243,063
GoU Dev	626,496	486,217
Ext Finance	2,287,698	1,866,148

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

20 Classrooms and 25 stances of Viplatrines constructed in 8 Primary schools started	Construction of 20 classrooms and only 5 stances of VIP latrines in progress	Constructions in progress, no revision
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,526	25,515
312121 Non-Residential Buildings - Acquisition	1,192,923	242,319
Total for Budget Output	1,248,450	267,834
Wage	0	0
Non-Wage	0	0
GoU Dev	1,248,450	267,834
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

Conduct 1 Monitoring and Supervision of Projects

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

3 supervision and 1 monitoring done quarterly	supervision and quarterly monitoring done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	121,910	81,272
Total for Budget Output	121,910	81,272
Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	121,910	81,272
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	11,737,534		8,633,132
228001 Maintenance-Buildings and Structures	1,864,499		346,937
Total for Budget Output	13,602,032		8,980,069
Wage	11,737,534		8,633,132
Non-Wage	1,864,499		346,937
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	3,161,523		2,107,682
Total for Budget Output	3,161,523		2,107,682
Wage	0		0
Non-Wage	3,161,523		2,107,682
GoU Dev	0		0
Ext Finance	0		0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Completion of the 2 Seed Secondary Schools	Construction of Drajini Seed ss and Kerwa seed ss at finishes level but not completed	Non remittance of Ugift balance of 954,000,000 by Ministry of Finance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	54,858
312121 Non-Residential Buildings - Acquisition	825,240	78,523
Total for Budget Output	875,240	133,381
Wage	0	0
Non-Wage	0	0
GoU Dev	875,240	133,381
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	972,540	648,360
Total for Budget Output	972,540	648,360
Wage	0	0
Non-Wage	972,540	648,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

205 secondary school teachers paid salaries for 3 moths

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

200 teachers paid salary quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	3,135,568
Total for Budget Output	4,105,657	3,135,568
Wage	4,105,657	3,135,568
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	862,728	575,152
Total for Budget Output	862,728	575,152
Wage	0	0
Non-Wage	862,728	575,152
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Salaries paid to 60 instructors in 3 months Salaries worth 334,808,508 paid to tertiary instructors No variation

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010405X Increased TVET enrolment ('000s)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,136,115	952,701
Total for Budget Output	2,136,115	952,701
Wage	2,136,115	952,701
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

185 Educational institutions inspected twice termly

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

158 educational inst.inspected termly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	3,613
221011 Printing, Stationery, Photocopying and Binding	3,076	2,051
227001 Travel inland	81,000	61,247
227004 Fuel, Lubricants and Oils	30,000	19,998
228002 Maintenance-Transport Equipment	7,600	5,065
Total for Budget Output	127,096	91,974
Wage	0	0
Non-Wage	127,096	91,974
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

185 educational institutions inspected and follow up termly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,621	69,358
212103 Incapacity benefits (Employees)	8,000	4,667
221002 Workshops, Meetings and Seminars	164,396	128,307
221007 Books, Periodicals & Newspapers	2,000	1,333
221009 Welfare and Entertainment	4,000	2,666
221011 Printing, Stationery, Photocopying and Binding	5,000	3,333
221012 Small Office Equipment	5,000	3,333
222001 Information and Communication Technology Services.	7,690	3,725
227001 Travel inland	65,000	56,667
227004 Fuel, Lubricants and Oils	45,000	36,665
282101 Donations	24,000	24,000
Total for Budget Output	428,707	334,054
Wage	98,621	69,358
Non-Wage	120,690	78,290
GoU Dev	24,000	24,000
Ext Finance	185,396	162,406

Budget Output: 320038 Sports Development and Oversight

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

i Primary and 1 secondary games and sports activity supported and facilitated

Supported secondary schools games in Kotoko and Primary athletics in Kabale

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	6,125
221011 Printing, Stationery, Photocopying and Binding	3,000	1,959

VOTE: 934 Yumbe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	4,000
227001 Travel inland	58,000	38,064
227004 Fuel, Lubricants and Oils	10,000	6,667
228002 Maintenance-Transport Equipment	7,000	2,824
Total for Budget Output	96,375	59,638
Wage	0	0
Non-Wage	96,375	59,638
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

oriation of teachers of special needs in 4 counties

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,617
227001 Travel inland	3,734	2,489
Total for Budget Output	10,734	7,106
Wage	0	0
Non-Wage	10,734	7,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,749,107	17,374,791

VOTE: 934 Yumbe District

Quarter 3

Wage	18,077,927	12,790,759
Non-Wage	7,338,095	3,996,412
GoU Dev	2,147,690	425,215
Ext Finance	185,396	162,406

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,962	78,962
312129 Other Buildings other than dwellings - Acquisition	1,214,324	79,446
313129 Other Buildings other than dwellings - Improvement	285,962	275,021
Total for Budget Output	1,579,249	433,429
Wage	0	0
Non-Wage	0	0
GoU Dev	1,579,249	433,429
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

3 Monthly Staff Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	104,490
263402 Transfer to Other Government Units	0	0
Total for Budget Output	192,722	104,490
Wage	192,722	104,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

80Kms of District Community Access Roads Maintained
and Rehabilitated

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	797,278
Total for Budget Output	0	797,278
Wage	0	0
Non-Wage	0	0
GoU Dev	0	797,278
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

6 Road Equipment and Machinery Maintained and serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

SubProgramme: 04 Transport Asset Management

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

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

200KM of DUCAR Roads maintained, ICT Support to LLGs

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	390
225203 Appraisal and Feasibility Studies for Capital Works	22,000	14,376
225204 Monitoring and Supervision of capital work	82,184	50,887
227001 Travel inland	19,500	6,285
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	1,990
263402 Transfer to Other Government Units	554,348	300,260
312131 Roads and Bridges - Acquisition	200,000	0
Total for Budget Output	937,532	374,188
Wage	0	0
Non-Wage	730,532	367,188
GoU Dev	207,000	7,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	36,410
228001 Maintenance-Buildings and Structures	950,000	370,248
Total for Budget Output	1,000,000	406,659
Wage	0	0
Non-Wage	1,000,000	406,659
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,380	1,326
221011 Printing, Stationery, Photocopying and Binding	620	400
Total for Budget Output	5,000	1,726
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,726
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	3,260
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	600	300
227004 Fuel, Lubricants and Oils	3,000	2,500
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	17,000	6,560
Wage	0	0
Non-Wage	6,000	3,260

VOTE: 934 Yumbe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	11,000	3,300
	Ext Finance	0	0
	Total for Department	3,791,503	2,124,330
	Wage	192,722	104,490
	Non-Wage	1,736,532	777,106
	GoU Dev	1,802,249	1,242,733
	Ext Finance	60,000	0

VOTE: 934 Yumbe District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	18,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	6,380
221002 Workshops, Meetings and Seminars	68,399	16,001
221005 Official Ceremonies and State Functions	12,874	5,370
221008 Information and Communication Technology Supplies.	1,600	100
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	1,102	192
223001 Property Management Expenses	1,000	833
225204 Monitoring and Supervision of capital work	98,906	53,949
227001 Travel inland	98,115	52,995
227004 Fuel, Lubricants and Oils	20,000	14,996
228002 Maintenance-Transport Equipment	16,000	9,056
228004 Maintenance-Other Fixed Assets	25,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,585,307	100,891
313121 Non-Residential Buildings - Improvement	230,000	0
Total for Budget Output	2,228,399	281,800
Wage	51,797	18,788
Non-Wage	202,324	105,446
GoU Dev	1,952,327	157,566
Ext Finance	21,951	0
Total for Department	2,228,399	281,800
Wage	51,797	18,788

VOTE: 934 Yumbe District

Quarter 3

Non-Wage	202,324	105,446
GoU Dev	1,952,327	157,566
Ext Finance	21,951	0

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Assorted office items	assorted stationery, welfare and hygiene items procured	N/A
3 months salary	9 months salary	N/A
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
5 visits	12 visits done	inadequate funds
5 Trainings	9 trainings done	Inadequate fund
4 awareness meetings	10 trainings done	Inadequate fund
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	261,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	5,340
221002 Workshops, Meetings and Seminars	33,048	19,222
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	2,500	500
221009 Welfare and Entertainment	3,000	1,236
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,000	250
223006 Water	1,400	660
224003 Agricultural Supplies and Services	22,000	2,000
225101 Consultancy Services	100,000	80,440
227001 Travel inland	50,483	24,138
227004 Fuel, Lubricants and Oils	18,000	3,000
228002 Maintenance-Transport Equipment	8,586	5,314
228004 Maintenance-Other Fixed Assets	3,000	0

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	700,276	403,102
Wage	436,659	261,002
Non-Wage	143,706	57,160
GoU Dev	119,911	84,940
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

1 visit	2 DPPC meetings organized	No local revenue allocated and delayed approval of supplementary for physical planning conditional grant
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1 DPPC meeting

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	4,000	2,000

VOTE: 934 Yumbe District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	0
225101 Consultancy Services	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,000
Ext Finance	0	0
Total for Department	707,276	406,102
Wage	436,659	261,002
Non-Wage	145,706	57,160
GoU Dev	124,911	87,940
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	16,000	6,522
Total for Budget Output	21,000	9,022
Wage	0	0
Non-Wage	21,000	9,022
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	95,026
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	410,903	236,490
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	666,903	334,515
Wage	0	0
Non-Wage	18,000	10,080
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	648,903324,435

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

1 council for Youth, Women, PWD and Older persons meeting held, 1 monitoring and mobilization for government program by special interest Groups, Rehabilitation of Office Block	3 council for Youth, Women, PWD and Older persons meeting held, 3 monitoring and mobilization for government program by special interest Groups, Rehabilitation of Office Block, and social screening of capital projects	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	2,454
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,911	3,911
227001 Travel inland	89,465	46,838
227004 Fuel, Lubricants and Oils	4,000	2,995
228002 Maintenance-Transport Equipment	9,600	6,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	134,176	64,039
Wage	0	0
Non-Wage	127,265	60,127
GoU Dev	6,911	3,911
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 National Event and 1 sector meeting	5 National events and 4 sector meetings	Within Target
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VOTE: 934 Yumbe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	6,000	3,460
Total for Budget Output	10,000	5,460
Wage	0	0
Non-Wage	10,000	5,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 Months Staff Salary Paid9 months salaries for CBSD StaffWithin Range

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	467,044	143,408
Total for Budget Output	467,044	143,408
Wage	467,044	143,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,123	556,443
Wage	467,044	143,408
Non-Wage	176,265	84,689
GoU Dev	6,911	3,911
Ext Finance	648,903	324,435

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1	conducted three support training to HLGs/LLGs in drafting Development plans	none
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PIAP Output: 1801051103X Functional community information system at parish level.

0	2 participatory planning workshops organized	N/A
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

0	Final copy of 4th District Development Plan developed and submitted to NPA for review	None
3	Three statistical committee meeting sat	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,800	30,800
221009 Welfare and Entertainment	14,000	10,000
221011 Printing, Stationery, Photocopying and Binding	22,700	4,500
222001 Information and Communication Technology Services.	9,950	9,950
227001 Travel inland	25,098	19,349
227004 Fuel, Lubricants and Oils	4,950	3,300
Total for Budget Output	107,498	77,899
Wage	0	0
Non-Wage	35,800	26,082
GoU Dev	71,698	51,817
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

1 PCTWG

1

VOTE: 934 Yumbe District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011206X Effective DPI Program Secretariat		
1	preparation and submission of third quarter reports organized and coordinated	None
1		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	8,728
221002 Workshops, Meetings and Seminars	14,600	13,471
221009 Welfare and Entertainment	5,200	2,350
221011 Printing, Stationery, Photocopying and Binding	6,700	3,929
221012 Small Office Equipment	2,000	740
222001 Information and Communication Technology Services.	3,900	900
227001 Travel inland	23,000	20,650
227004 Fuel, Lubricants and Oils	6,800	4,392
228002 Maintenance-Transport Equipment	6,000	640
273101 Medical expenses (To general public)	4,000	1,500
Total for Budget Output	118,635	57,300
Wage	46,435	8,728
Non-Wage	14,200	4,530
GoU Dev	58,000	44,042
Ext Finance	0	0
Total for Department	226,132	135,199
Wage	46,435	8,728
Non-Wage	50,000	30,612
GoU Dev	129,698	95,859
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter 3 Inspection and monitoring reports prodcedCapital projects monitoredWork in progress

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

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

Audit of District departments, Lower Local Governments, Three quarterly reports producedWok in progress
Schools, Health Facilities, Government proejects, Speacial investigations

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	12,198
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	330
222001 Information and Communication Technology Services.	1,600	600
227001 Travel inland	30,700	22,075
227004 Fuel, Lubricants and Oils	6,000	4,000

VOTE: 934 Yumbe District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	750
Total for Budget Output	68,177	42,953
Wage	23,177	12,198
Non-Wage	39,120	26,795
GoU Dev	5,880	3,960
Ext Finance	0	0
Total for Department	76,177	45,953
Wage	23,177	12,198
Non-Wage	47,120	29,795
GoU Dev	5,880	3,960
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions		
70 Group Members mentored on Business Ethics		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	14,125
221008 Information and Communication Technology Supplies.	1,871	935
221009 Welfare and Entertainment	1,533	1,150
221011 Printing, Stationery, Photocopying and Binding	3,000	1,738
227001 Travel inland	3,000	2,244
227004 Fuel, Lubricants and Oils	4,618	1,740
Total for Budget Output	36,383	21,932
Wage	22,361	14,125
Non-Wage	14,023	7,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1250 jobs created	jobs created	weak private sector capacity to create jobs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	951	475
227001 Travel inland	1,000	250
Total for Budget Output	4,951	1,725
Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,9511,725
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	225
221002 Workshops, Meetings and Seminars	1,600	1,200
227001 Travel inland	1,000	750
Total for Budget Output	3,500	2,175
Wage	0	0
Non-Wage	3,500	2,175
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

50 Business continuity Strengthened30 local businesses continuity strengthenednone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	400
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	3,660	2,940
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	9,460	5,215
Wage	0	0

VOTE: 934 Yumbe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,460	5,215
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201X Product and market information systems developed

1. Production Master Plan for Agbinika Water Falls 2.
Community Mobilization and Sensitization around
Agbinika Water Falls 3. Engagement with the Business
Community for Development of Agbinika Water Falls

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
222001 Information and Communication Technology Services.	318	262
225201 Consultancy Services-Capital	8,484	2,000
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	500	459
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,302	4,221
Wage	0	0
Non-Wage	4,318	2,221
GoU Dev	9,984	2,000
Ext Finance	0	0
Total for Department	68,596	35,268
Wage	22,361	14,125
Non-Wage	36,252	19,143
GoU Dev	9,984	2,000
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	3	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101X Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Performance Reports produced	Number	1	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	

VOTE: 934 Yumbe District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000033 Support to Regional Offices

PIAP Output : 16060508X Regional and field office management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Functionality of regional and field offices	Percentage	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	50%	75

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	80	75

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	90	

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	50%	

VOTE: 934 Yumbe District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	Three quarterly monitoring

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
DLBs and ALCs trained in land management trained in land	Percentage	80%	50% of the planned

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	3 Local Government Publics

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	80%	95% of 80% jobs profiled

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	The implementation of

VOTE: 934 Yumbe District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	68	50% of quarterly office

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	6 Council meetings	83.3% (5 council meetings of

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	46	43 Staff were paid salaries

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	46	46

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of regional community breeding satellite centers	Number	22000	

VOTE: 934 Yumbe District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	5	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	12000	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	0	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	3	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	100%	100%

PIAP Output : 1203010504X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	100% of Health facilities	99%

VOTE: 934 Yumbe District

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	95% staffing level	63.3%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	200 Health workers trained.	100

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	20%	100%

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	Construction of classrooms

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	60%	

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70	constructions in progress and
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	70	75% achieved by end of Q3
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	80%	Over 90% target of special

VOTE: 934 Yumbe District

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of km constructed using low-cost seals on DUCAR	Number	80KM	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	250	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302X Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	80	

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	N/A

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	60,000 seedlings	40,000

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010701X Expanded transmission network

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of Transmission line added to the grid	Number	1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	80%	60%

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010410X Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of schools benefiting from professional support on-	Number	26	26

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	70%	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	80%	60%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	5000	120

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number	280	60

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	300	None

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237014 Apo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO HC III	Apo HC IIII	Programme Conditional Grant - Non Wage Recurrent	0	28,370	21,277
APO HC III	Apo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Apo HC III-VIP Latrine	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANIKA ISLAMIC P.S	BANIKA ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,607	9,072
FATAHA P.S	FATAHA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,360	10,907
OMBA P.S.	OMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,965	9,977
ELEKE P.S.	Eleke p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,062	13,374

VOTE: 934 Yumbe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237014 Apo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
APo sub county Bottle necks	Apo sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,085	20,085
LCIII: 237015 Kerwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KERWA HC III	Kerwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
KERWA HC III	Kerwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,364	31,023
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kerwa HC III	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilaji Primary School	kilaji p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,347	7,425
Kerwa Primary School	kerwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,262	7,425

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237015 Kerwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mijikita Primary School	Mijikita p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,792	11,862
Matu Primary School	Matu p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,215	25,477
Mijale Primary School	Mijale p/s	Programme Conditional Grant - Non Wage Recurrent	0	48,128	32,086
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kerwa Sub County Bottle Necks	Kerwa Sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,310	19,310
LCIII: 237016 Kei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	50,340	37,755
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,421	13,066

VOTE: 934 Yumbe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237016 Kei Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awoba Primary School	Awoba p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,903	13,325
Keyi Primary School	keyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,475	19,650
Kanabu Hill Primary School	kanabu hill p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,358	14,239
Kubali Primary School	Kubali p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,524	13,016
Drachia Hill Primary School	Drachia hills p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,068	8,045
Urungu Primary School	Urungu p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,699	6,466
Lobe Primary School	Lobe p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,951	13,300
Akia Primary School	Akia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,686	9,124
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kei sub county bottle necks	Kei sub county HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,098	27,098
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Woyi Bridge	District Discretionary Equalisation Development Grant		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odravu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,630	16,973
Moli Health Centre II	Moli HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,427	18,320
ABIRIAMAJO HC II	Abiriamajo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyoko P/S	Programme Conditional Grant - Development	At finishes level	165,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rimbe Primary School	RIMBE P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,227	14,240
Alaba Is Primary School	alaba islamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,136	8,160

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odravu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kumuna Primary School	Kumuna p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,165	10,122
Wolo Primary School	Wolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,188	10,126
Kulinga Primary School	Kulinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,845	8,563
Moli Primary School	Moli p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,519	9,679
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Odravu Bottle necks	Odravu sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,092	22,092
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supply system	Gadania RGC, LORI S/C	Programme Conditional Grant - Development	Practical completion	820,307	100,891

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,182	17,584
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,207	16,685
Bidibidi HC III	Romogi HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
LOCOMGBO HC II	Locomgbo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Obero Primary school	Programme Conditional Grant - Development	At finishes level	127,923	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Swinga Is Primary	Swinga Isl. p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,625	10,035
Locomgbo Primary School	Locomgbo p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,067	11,378
Legu Primary School	Legu p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,063	10,708

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iyete Priamary School	iyete p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,291	16,582
Obero Primay School	Obero p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,165	15,443
Obero West School	Obero west p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,859	13,239
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Midigo SS	Midigo ss	Programme Conditional Grant - Non Wage Recurrent	0	81,400	54,267
Barakala SS	Barakala ss	Programme Conditional Grant - Non Wage Recurrent	0	43,560	29,040
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Odravu, Yoyo, Kululu, Kochi	District Discretionary Equalisation Development Grant	100	340,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Woi and Kulupi Bridges	District Discretionary Equalisation Development Grant	0	30,000	10,882
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District Roads	Other Transfers from Central Government National Oil Seeds Project	0	84,368	30,962
Item: 227001 Travel inland					
Travel Inland - Government Trips	Kampala	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,500	6,010
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	48,000	0
Item: 263402 Transfer to Other Government Units					
Romogi Bottle necks	Romogi Sub County Bottle necks	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,958	23,958

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237019 Kuru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,986	4,490
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Imvenga P/S	Programme Conditional Grant - Development	At finishes level	190,000	0
Non Residential Buildings - Contractor	Aringa Islamic P/S	Programme Conditional Grant - Development	At finishes level	165,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gojuru Primary School	Gojuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,989	8,636
Alinga Primary School	Alinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,571	13,047
Imvenga Primary School	Imvenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,745	10,856
Langi Primary School	Langi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,530	14,353
Kuru Primary School	Kuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	43,742	29,161

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237019 Kuru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kuru Is Primary School	Kuru Isl p/s	Programme Conditional Grant - Non Wage Recurrent	0	35,723	23,815
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kuru Bottle necks	Kuru Sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,908	19,908
LCIII: 237020 Midigo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOCHA HC III	Mocha HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
MOCHA HC III	Mocha HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,352	16,014
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mocha HC III	Programme Conditional Grant - Development		142,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237020 Midigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Achilaka Primary School	Achilaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,123	7,731
Hilalitopio Primary School	Hilalitopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,461	10,103
Binagaro Primary School	binagoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,606	11,738
Ombetiku Pimary School	OMBETIKU P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,183	14,788
Midigo Primary School	Midigo p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,987	21,325
Mulumbe Primary School	Mulumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,046	9,364
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO SEED SS	APO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	35,520	23,680
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Midigo Bottle necks	Midigo HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,643	22,643

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237021 Kululu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YOYO HC III	Yoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,552
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,040	12,030
YOYO HC III	Yoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,496	13,872
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	26,250
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,005	23,254
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mengo Primary School	Mengo p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,062	25,375
Komgbe Primary School	komgbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,467	18,311
Dradranga Primary School	dradranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,937	12,625
Yoyo Primary School	Yoyo p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,974	17,982
Kululu Primary School	Kululu p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,457	15,638

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237021 Kululu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kululu Bottle necks	Kululu HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,619	19,619
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Head Quarters	District Discretionary Equalisation Development Grant	The Project community hall was completed and this was retention	60,000	120,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	District Unconditional Grant Non-Wage	0	1,000	833

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,000	667
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District stores	District Discretionary Equalisation Development Grant		2,500	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	667
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Inventory Office	District Discretionary Equalisation Development Grant	Assorted furniture of chairs and executive table procured and functional	16,000	16,000
Furniture and Fixtures - Cabinets	District Stores	District Discretionary Equalisation Development Grant	Furniture and fixtures and file cabinets procured	20,000	20,000
Furniture and Fixtures - Cabinets	Yumbe District HQ-IMO	District Discretionary Equalisation Development Grant		10,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	10,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		District Unconditional Grant Non-Wage	0	10,000	3,240
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,600	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	1,990
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District HQ	District Unconditional Grant Non-Wage	0	5,000	2,900
Item: 221020 Litigation and related expenses					
Management of Court Cases against the District		District Unconditional Grant Non-Wage	0	10,000	2,000
Management of Court Cases against the District	Yumbe District HQ	District Unconditional Grant Non-Wage	0	10,000	4,640
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	23,840	17,920
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	304,680	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Yumbe District HQ	District Unconditional Grant Non-Wage	0	26,000	20,554
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	16,000	16,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	13,480	8,673
Item: 263402 Transfer to Other Government Units					
Funds for Land Compensation	District Head Quarters	District Unconditional Grant Non-Wage		219,228	0
Transfer of Funds for Land Compensation	District Head Quarters	District Unconditional Grant Non-Wage	0	12,243	12,204
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Resource Centre	District Discretionary Equalisation Development Grant		40,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	Yumbe District HQ	District Discretionary Equalisation Development Grant		2,000	0
Workshops, Meetings, Seminars - Training (Others)	Yumbe District HQ	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Others	Yumbe District HQ	District Discretionary Equalisation Development Grant		3,900	0
Staff Training - Management Skills Training	Yumbe District HQ	District Discretionary Equalisation Development Grant		17,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	1,600	900
Welfare - Food and Refreshments	District Human Resource	District Discretionary Equalisation Development Grant	0	2,200	1,800
Welfare - Facilitation and Allowances	Yumbe District HQ	District Discretionary Equalisation Development Grant	0	4,000	3,600
Welfare - End of Year Party	Yumbe District HQ	District Discretionary Equalisation Development Grant		14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant	0	4,800	4,800
Office Supplies - Assorted Stationery	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	3,000	2,850
Stationery - Files		District Discretionary Equalisation Development Grant	0	5,700	1,700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Yumbe District HQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	Yumbe District HQ	District Discretionary Equalisation Development Grant		3,500	0
Office Equipment and Supplies - Assorted Items	Yumbe District HQ	District Discretionary Equalisation Development Grant		400	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	568	350
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Yumbe District HQ	District Discretionary Equalisation Development Grant		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Yumbe District HQ	District Discretionary Equalisation Development Grant	0	6,000	2,846
Travel Inland - Expenses	Yumbe District HQ	District Discretionary Equalisation Development Grant	0	8,400	20,682
Travel Inland - Facilitation	Yumbe District HQ	District Discretionary Equalisation Development Grant	0	21,300	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	12,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Yumbe District HQ-PHRO	District Discretionary Equalisation Development Grant		27,000	0
Fuel, Oils and Lubricants - Diesel	Yumbe District HQ-HRO	District Discretionary Equalisation Development Grant		15,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Yumbe District HQ	District Discretionary Equalisation Development Grant		8,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District HQ	District Unconditional Grant Non-Wage	0	5,000	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	945
Item: 227001 Travel inland					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,000	1,367
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Procurement Office	District Discretionary Equalisation Development Grant	Procured	5,000	5,000
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	833
Item: 227001 Travel inland					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,000	6,670
Travel Inland - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,800	1,421
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,600	1,950
Budget Output: 000011 Communication and Public Relations					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	747

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	the mobile phone service have been secured	21,600	11,934
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	829
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	833
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	666
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Yumbe District HQ	District Discretionary Equalisation Development Grant		7,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Communication Office	Locally Raised Revenues		4,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for Focal Point Officers	Yumbe District HQ	District Unconditional Grant Non-Wage	The Monthly allowance to focal persons paid	372,600	176,400
Transport Allowances and Wages for Cleaners		District Unconditional Grant Non-Wage	0	15,000	7,798
Transport Allowances amd Wages for Cleaners	Yumbe District HQ	District Unconditional Grant Non-Wage	0	12,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	2,200	0
Office Supplies - Assorted Materials and Consumables	District HQ	District Unconditional Grant Non-Wage	Assorted materials and consumables procured	25,200	9,764
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Yumbe District HQ	District Unconditional Grant Non-Wage	0	5,000	1,970
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and other related costs		External Financing United Nations High Commission for Refugees (UNHCR)	0	900	148
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQs	District Unconditional Grant Non-Wage	0	30,000	7,593
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	Yumbe DLG HQT	District Unconditional Grant Non-Wage	0	4,000	0
Guard Services - Police Guards		District Unconditional Grant Non-Wage	0	8,000	8,000
Guard Services - Police Guards	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,400	5,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	12,900	6,140
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Yumbe District HQ	District Unconditional Grant Non-Wage	Supply of fuel procured	35,100	15,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	30,000	30,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	18,000	13,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District HQ	District Unconditional Grant Non-Wage	services, Rapars and maintenance procured	12,600	840
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	15,000	14,409
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	15,000	15,000
Item: 263402 Transfer to Other Government Units					
Transfer to other Government units	Yumbe DLG HQT	District Discretionary Equalisation Development Grant		0	37,964
Budget Output: 000033 Support to Regional Offices					
Item: 221017 Membership dues and Subscription fees.					
Subscription to ULGA	Kampala- Uganda	District Unconditional Grant Non-Wage		10,000	0
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Yumbe District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	The training of stakeholders was conducted and the report produced	10,500	4,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	yumbe DLG	District Unconditional Grant Non-Wage	0	6,000	4,665
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	10,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	Locally Raised Revenues	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Finance Office	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	13,458
Travel Inland - Accommodation Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	24,000	21,866
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	6,000	5,258
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	10,000	5,996
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Finance Office	District Discretionary Equalisation Development Grant	0	4,000	4,000

VOTE: 934 Yumbe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	6,000	3,750
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and other Bank related costs	District Headquarters	District Unconditional Grant Non-Wage	0	1,500	167
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Finance Office	Locally Raised Revenues		500	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	6,000	4,499
Travel Inland - Accommodation Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	4,000	4,720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT H.QRS	Locally Raised Revenues	0	0	999
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	Locally Raised Revenues	0	1,500	1
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district headqarters	District Unconditional Grant Non-Wage	0	1,000	833
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District Finance Office	Locally Raised Revenues	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 212103 Incapacity benefits (Employees)					
Funeral Support	District Finance Office	Locally Raised Revenues		1,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquareters	District Unconditional Grant Non-Wage	0	1,000	500
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	1,500
Welfare - Assorted Welfare Items	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	1,905
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	22,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Finance Office	Locally Raised Revenues	0	500	300
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DHQ	District Unconditional Grant Non-Wage	0	2,000	1,500
Property Management - Cleaning Services	District Finance Office	District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	28,000	24,005
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	16,000	16,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	24,005
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	5,994
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,000	1,000
Vehicle Maintenance - Service, Repair and Maintenance	District Finance Office	District Unconditional Grant Non-Wage	0	14,000	18,989
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	9,500
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	7,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	3,000
Fuel, Oils and Lubricants - Entitled officers	district headquarters	District Unconditional Grant Non-Wage	0	4,000	5,500
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQRS	District Unconditional Grant Non-Wage	0	4,000	1,667
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	2,500

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Finance Committee	District Finance Office	District Discretionary Equalisation Development Grant	0	10,000	9,990
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	10,000	6,490
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	10,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	1,191
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	2,990
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	Locally Raised Revenues	0	1,500	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquarters	District Unconditional Grant Non-Wage	0	4,000	6,500
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,000	8,810
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	8,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	4,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Finance Office	District Discretionary Equalisation Development Grant		4,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Reports		District Unconditional Grant Non-Wage	0	4,000	585
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	4,496

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	234,000	201,768
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	68,400	51,590
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Head Quarters	Locally Raised Revenues		4,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Discretionary Equalisation Development Grant	LGPAC Meetings organized and Reported produced	20,000	12,907
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	500	375
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,500	3,285
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,000	2,248

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of retainer for DSC Members	District HQs	District Discretionary Equalisation Development Grant	Ratainer payment effected	4,800	4,600
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District HQs	District Discretionary Equalisation Development Grant	New vision advert was done	2,500	700
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	17,000	10,000
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	9,796	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	Procured	3,000	2,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District HQ	District Discretionary Equalisation Development Grant	Procured	452	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQ	District Discretionary Equalisation Development Grant	District Service commission meetings organized and attended	4,500	3,001
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant	supply of fuel procured	10,000	9,998
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	1,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	2,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		District Unconditional Grant Non-Wage	0	15,000	11,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	19,000	14,250
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	1,420
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	810
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	0	3,000	2,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	5,000	3,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,000	1,490
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of transport refund for support staff in chairpersons office		District Unconditional Grant Non-Wage	0	540	270
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,000	2,997
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,283

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	6,000	4,486
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,798
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	600
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents		District Unconditional Grant Non-Wage	0	2,000	1,750
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	39,000	29,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	27,000	20,247
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	3,000	2,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Head Quarters	District Discretionary Equalisation Development Grant	Procured	5,000	5,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Chairman's office at HQs	District Discretionary Equalisation Development Grant	Assorted funiture procured	15,000	15,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Production and Marketing Office	Locally Raised Revenues	0	40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Production and Marketing Office	Locally Raised Revenues		10,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Yumbe District H/Qs	Locally Raised Revenues	0	2,345,863	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Department Trips	All Health Facilities	Programme Conditional Grant - Development		440	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All Health Facilities	Programme Conditional Grant - Development		205	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,032	0
Media - Promotional and Public Awareness Campaigns	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		227,066	0
Media - Promotional and Public Awareness Campaigns	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		59,992	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,162	0
Workshops, Meetings, Seminars - Training (Others)	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,135,302	0
Workshops, Meetings, Seminars - Training (Others)	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,280	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO'S office	Programme Conditional Grant - Development		36,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Health projects	Lobe, Kerwa and Mocha HC IIIs	Programme Conditional Grant - Development		20,500	0
Monitoring and Supervision of Capital Works	Health Facilities	Programme Conditional Grant - Development		349	0
Item: 227001 Travel inland					
Travel Inland - Expenses	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		728,421	0
Travel Inland - Expenses	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,951,892	0
Travel Inland - Expenses	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		780,727	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,032	0
Fuel, Oils and Lubricants - Entitled officers	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		227,066	0
Fuel, Oils and Lubricants - Entitled officers	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,120	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
YUMBE HC IV	Yumbe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	249,667	187,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YUMBE HC IV	Yumbe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,522	55,891
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DHO's office	Programme Conditional Grant - Development		16,703	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DHO-Chairs and Tables	Programme Conditional Grant - Development		20,800	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,310
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	300	225
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	683	956

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,475	7,163
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,090	30,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	30,000
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,416	2,562
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Retention for projects	Programme Conditional Grant - Development	completed successfully	55,526	62,627
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Takwa Primary school	Programme Conditional Grant - Development	At roofing level	190,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	All parts of the District	Programme Conditional Grant - Non Wage Recurrent	0	76,437	7,290

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	All parts of the District	Programme Conditional Grant - Non Wage Recurrent	0	1,864,499	0
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Secondary schools	Programme Conditional Grant - Development	0	50,000	13,131
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Secondary schools	Programme Conditional Grant - Development	0	825,240	78,523
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	5,420	3,613
Item: 227001 Travel inland					
Travel Inland - Expenses	YUMBE DISTRICT H/QS	Other Transfers from Central Government Support to PLE (UNEB)	0	171	0
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District H/Qs	External Financing United Nations Children Fund (UNICEF)	0	250,791	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Textbooks and Journals	Yumbe district H/QS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,666
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	district h/q	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,833
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	7,690	14,225
Item: 227001 Travel inland					
Travel Inland - Expenses	YUMBE DISTRICT H/Q	External Financing United Nations Children Fund (UNICEF)	0	0	30,465
Travel Inland - Expenses	District H/QS	External Financing United Nations Children Fund (UNICEF)	0	80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District	External Financing United Nations Children Fund (UNICEF)	0	50,000	33,333
Fuel, Oils and Lubricants - Fuel Expenses	District H/QS	External Financing United Nations Children Fund (UNICEF)	0	40,000	0
Item: 282101 Donations					
scholarship for 2 medical students to study bachelor of medicine in universities in the world	Yumbe district h/qs	Locally Raised Revenues		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district H/QS	Programme Conditional Grant - Non Wage Recurrent	0	12,321	6,125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,959
Item: 221017 Membership dues and Subscription fees.					
Subscription to games and sports activities	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,667
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	3,004
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	3,734	2,489

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Yumbe district Head Quarters Amuna Village	District Discretionary Equalisation Development Grant	100%	78,962	78,962
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Kulikulinga Mkt Odravu W Ariwa	District Discretionary Equalisation Development Grant	100%	666,794	79,446
Other Buildings Other than Dwellings - Other Construction works	District Engineering Office	District Discretionary Equalisation Development Grant	100	207,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Bidibidi Settlement	District Discretionary Equalisation Development Grant	75%	285,962	275,021
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Releases transferred	Yumbe DLG HDQs	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		0	797,278
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Painting and Body Works	Yumbe	External Financing United Nations High Commission for Refugees (UNHCR)	1	60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Yumbe District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	390
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District Engineer Office	District Discretionary Equalisation Development Grant	5%	14,000	4,770
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 263402 Transfer to Other Government Units					
Yumbe Town Council Urban roads	Yumbe Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	308,661	54,572
Transfers to other government units	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Non wage	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Road Works	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	50,000	20,845
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Yumbe District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	950,000	285,925
Description		Programme Conditional Grant - Non Wage Recurrent		0	20,845

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Building Control Committee	District Engineering Office	Locally Raised Revenues		4,380	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Engineering Office	Locally Raised Revenues		620	0
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	District HQs	District Unconditional Grant Non-Wage	0	12,000	0
ICT - Antivirus Software Licensing	District Information and Communication Office	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Information and Communication Office	Locally Raised Revenues	0	600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Information and Communication Office	Locally Raised Revenues	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Information and Communication Office	Locally Raised Revenues	0	400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Information and Communication Office	Locally Raised Revenues	0	600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Information and Communication Office	Locally Raised Revenues	0	3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Information and Communication Office	Locally Raised Revenues	0	1,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Water Office Contract staff salary	District headquarters	Programme Conditional Grant - Development	1	10,800	7,638
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district headquarters	External Financing United Nations Children Fund (UNICEF)	0	92,897	32,001
Workshops, Meetings, Seminars - Training (Others)	Sub County level	External Financing United Nations Children Fund (UNICEF)		43,901	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,874	5,370

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,600	100
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,102	192
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	833
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	26,000	13,199
Monitoring and supervision of capital work	Across the district	Programme Conditional Grant - Non Wage Recurrent	65%	171,811	94,698
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	20%	130,600	84,312
Travel Inland - Consultation	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	36,000	21,678
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	14,996
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	9,056

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Description	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	District headquarters	District Discretionary Equalisation Development Grant	0	25,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling works	Across the district	Programme Conditional Grant - Development	0	765,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Borehole rehabilitation	Across the district	Programme Conditional Grant - Development	0	230,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for wokrs	Nursery bed	Locally Raised Revenues	0	17,000	6,880
Wages for workers	Headquaers	Locally Raised Revenues	0	2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	NR Office	Locally Raised Revenues	0	87,145	40,290
Workshops, Meetings, Seminars - Training (Landscape)	Headquartera	Locally Raised Revenues	0	6,000	0
Workshops, Meetings, Seminars - Training (Landscape)		Locally Raised Revenues	0	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	NR office	Programme Conditional Grant - Non Wage Recurrent	0	100	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	NR office	Other Transfers from Central Government Agro Forestry Activities	0	4,000	0
ICT - Assorted Computer Accessories	NR office	Other Transfers from Central Government Agro Forestry Activities	0	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NR office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	608
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	NR office	Other Transfers from Central Government Agro Forestry Activities	0	7,000	0
Office Supplies - Assorted Office Items	NR office	Other Transfers from Central Government Agro Forestry Activities	0	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	NR office	Other Transfers from Central Government Agro Forestry Activities	0	4,000	0
Item: 221017 Membership dues and Subscription fees.					
AGODA Annual subscription	NR office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	NR office	Programme Conditional Grant - Non Wage Recurrent	0	500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NR office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 223006 Water					
Water - Utility Bills	NR Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	310
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	NR office	Locally Raised Revenues	5	36,000	0
Agricultural Supplies -Seedlings	Headquarters	Locally Raised Revenues	0	8,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Selected schools	District Discretionary Equalisation Development Grant	100	100,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Project sites	District Discretionary Equalisation Development Grant	0	15,645	0
Travel Inland - Backstopping Trips	Across sub counties	District Discretionary Equalisation Development Grant	0	94,287	43,712
Travel Inland - Backstopping Trips	Across the district	District Discretionary Equalisation Development Grant	0	36,000	0
Travel Inland - Backstopping Trips	Across the district	District Discretionary Equalisation Development Grant	0	56,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NR office	Other Transfers from Central Government Agro Forestry Activities	0	12,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NR office	Other Transfers from Central Government Agro Forestry Activities	0	24,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	NR Office	Other Transfers from Central Government Agro Forestry Activities	0	10,171	900
Vehicle Maintenance - Service, Repair and Maintenance	NR office	Other Transfers from Central Government Agro Forestry Activities	0	7,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	NR office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Ribat FM	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Workers	Natural Resource Office	Locally Raised Revenues	100%	1,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Natural Resource Office	Locally Raised Revenues	50%	4,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	16,000	6,522
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Arunga	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	External Financing United Nations Children Fund (UNICEF)	0	12,000	5,200
Workshops, Meetings, Seminars - Training (Others)	Arunga	External Financing United Nations Children Fund (UNICEF)	1	800,000	163,341
Workshops, Meetings, Seminars - Training (Others)	Arunga	External Financing United Nations Children Fund (UNICEF)	50%	80,000	69,909
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQ	External Financing United Nations Population Fund (UNPF)	0	2,000	0
Office Supplies - Assorted Binding Materials and Consumables	Arunga	External Financing United Nations Population Fund (UNPF)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	External Financing United Nations Children Fund (UNICEF)	0	30,000	14,940
Travel Inland - Accommodation Expenses	Arunga	External Financing United Nations Children Fund (UNICEF)		81,000	0
Travel Inland - Allowances	Entire District	External Financing United Nations Children Fund (UNICEF)		1,121,710	586,260
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHQ	Locally Raised Revenues	0	39,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	Locally Raised Revenues	0	9,000	7,362
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	Locally Raised Revenues	0	9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHQ	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	7,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	The entire District	District Discretionary Equalisation Development Grant		3,911	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	138,930	70,547
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	16,000	12,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Yumbe District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe HQs	District Discretionary Equalisation Development Grant	0	30,800	24,377
Description	District H/Qs	District Discretionary Equalisation Development Grant	25%	0	6,423
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	District Unconditional Grant Non-Wage	0	14,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	22,700	4,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe HQ	District Discretionary Equalisation Development Grant	0	9,950	9,950
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	0	31,600	10,365
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	6,596	6,535
Travel Inland - Expenses	Yumbe H/Qs	District Discretionary Equalisation Development Grant	0	12,000	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	25%	0	5,995

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description	H/Qs	District Discretionary Equalisation Development Grant		0	6,150
Description	District H/Qs	District Discretionary Equalisation Development Grant		0	15,651
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	4,950	3,300
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant	0	14,600	13,471
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	6,600	1,650
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant	0	2,100	3,750
Welfare - Assorted Welfare Items	District Planning Office	District Discretionary Equalisation Development Grant	0	6,900	0
Description	H/Qs	District Discretionary Equalisation Development Grant		0	1,650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant	0	6,700	3,929
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District H/Qs	District Unconditional Grant Non-Wage	0	2,000	740
Description	H/QS	District Unconditional Grant Non-Wage		0	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	District Discretionary Equalisation Development Grant	0	3,900	900
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs	District Discretionary Equalisation Development Grant	0	23,000	15,200
Description	District H/Qs	District Discretionary Equalisation Development Grant	25%	0	5,450
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	6,800	4,392
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	H/Qs	District Unconditional Grant Non-Wage	0	6,000	640
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Others	H/Qs	District Unconditional Grant Non-Wage	0	4,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit	Internal Audit Office	Locally Raised Revenues	0	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit Office	Locally Raised Revenues	0	4,000	3,000
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Internal Audit office	Locally Raised Revenues		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head quarter	Locally Raised Revenues	0	1,200	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Internal Audit Office	Locally Raised Revenues	0	1,200	0
Description		Locally Raised Revenues		0	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Internal Audit OFFICE	District Unconditional Grant Non-Wage	0	1,360	660
Description		District Unconditional Grant Non-Wage		0	6,000
Item: 227001 Travel inland					
Travel Inland - Audit	HLG and LLGs	District Unconditional Grant Non-Wage	0	53,641	40,230
Travel Inland - Audit	HLG	District Unconditional Grant Non-Wage	0	7,760	2,000
Description		District Unconditional Grant Non-Wage		0	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HLG	District Unconditional Grant Non-Wage	0	3,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227004 Fuel, Lubricants and Oils					
Description		District Unconditional Grant Non-Wage		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HLG	District Unconditional Grant Non-Wage	0	1,500	750
Description	HLG	District Unconditional Grant Non-Wage		0	0
Description		District Unconditional Grant Non-Wage		0	3,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Yumbe HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,871	935
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,533	1,150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,738
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,244

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Yumbe HQs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Yumbe HQs	Programme Conditional Grant - Non Wage Recurrent	0	951	475
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Budget Output: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Yumbe HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Yumbe DISTRICT HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	3,660	2,940
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190035 Product Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	318	262
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	500	459
LCIII: 237023 Drajini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MONGOYO HC II	Mongoyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naku Primary School	Naku p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,436	11,311
Mgbilnji Primary School	Mgbilnji p/s	Programme Conditional Grant - Non Wage Recurrent	0	2,708	1,805

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237023 Drajini Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okuvuru Primary School	Okuvuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,914	8,609
Mongoyo Primary School	Mongoyo p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,547	22,364
Olivu Primary School	Olivu p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,429	6,476
Galaba Primary School	Galaba p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,504	13,002
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Drajini Sub County Bottle necks	Drajini Sub county HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,110	16,110
LCIII: 237024 Ariwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
OKUYO HC II	Okuyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,553	16,165
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,072	11,304
ARIWA HC III	Ariwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,750	10,313
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
ARIWA HC III	Ariwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOKURO P.S	TOKURO P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,147	9,431
ARIWA P.S.	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,205	19,470
OMBECHI P.S	OMBECHI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,321	9,547
AWINGA P.S	AWINGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,309	10,206

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of NOSP project	Ariwa Subcounty	Other Transfers from Central Government National Oil Seeds Project	0	80,000	20,000
Item: 263402 Transfer to Other Government Units					
Ariwa Sub County Bottle necks	Arwa sub County HQtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,571	14,571
LCIII: 237025 Lodonga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyori Primary School	Nyori p/s	Programme Conditional Grant - Non Wage Recurrent	0	37,563	13,695
Paduru Primary School	Paduru p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,977	14,652
Kenyanga Primary School	kenyanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,868	9,245
Lomorojo Primary School	lomorojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,639	11,093
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KURU S.S	Kuru ss	Programme Conditional Grant - Non Wage Recurrent	0	65,920	43,947

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237025 Lodonga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODONGA SEED SCHOOL	Lodonga seed ss	Programme Conditional Grant - Non Wage Recurrent	0	78,040	52,027
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lodonga Sub County Bottle necks	Lodonga Sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,438	16,438
LCIII: 237026 Kochi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKPE HC II	Lokpe HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
KOCHI HC III	Kochi HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,073	15,055
Goboro Health Centre II	Goboro HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237026 Kochi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCHI HC III	Kochi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,923	8,942
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kochi HC III- Maternity Ward	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akande Primary School	Akande p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,910	10,606
Kochi Bridge Primary Schol	Kochi bridge p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,652	13,102
Amaguru Primary School	Amaguru p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,197	11,464
Lombe Primary School	Lombe P/s	Programme Conditional Grant - Non Wage Recurrent	0	23,332	15,554
Goboro Primary School	Goboro p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,667	12,444

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237026 Kochi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kochi Bottle necks	Kochi Sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,856	23,856
LCIII: 273867 Barakala Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARAKALA HC III	Barakala HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,972	17,644
BARAKALA HC III	Barakala HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
LCIII: 273868 Kulikulinga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULIKULINGA HC III	Kulikulinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,801	13,351
KULIKULINGA HC III	Kulikulinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273870 Lobe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBE HC II	Lobe HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Lobe HC III	Programme Conditional Grant - Development		104,500	0
LCIII: 273871 Lodonga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODONGA HEALTH CENTRE	Lodonga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	38,938	29,203
LODONGA HEALTH CENTRE	Lodonga HC	Programme Conditional Grant - Non Wage Recurrent	0	100,680	65,510
LCIII: 273872 Midigo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	249,667	187,250
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,324	39,993

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273873 Arafa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pajama Health Centre II	Pajama HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
DRAMBA HC III	Dramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,256	10,692
DRAMBA HC III	Dramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
LCIII: 273874 Arilo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Arilo Sub County Head Quarters	District Discretionary Equalisation Development Grant	0	88,748	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gichara Health Centre II	Gichara HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
Tuliki Health Centre II	Tuliki HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
MATUMA HC III	Matuma HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,128	18,846

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273874 Arilo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATUMA HC III	Matuma HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Matuma HC III-General Ward	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Lamgba P/S	Programme Conditional Grant - Development	At finishes level	190,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Lamgba P/s	Programme Conditional Grant - Development		0	0
LCIII: 273875 Lori					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALNOOR HC II	Al Noor HC II	Programme Conditional Grant - Non Wage Recurrent	0	25,170	18,827

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273875 Lori					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ombachi Health Centre II	Ombachi HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Al Noor HC II	Programme Conditional Grant - Development		22,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190035 Product Development					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Agbinika Water Falls	Locally Raised Revenues		4,013	0
Consultancy - Design Studies	Agbinika Water Falls	Locally Raised Revenues		12,955	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision by the Program Committees	Agbinika Water Falls	Locally Raised Revenues		1,500	0
LCIII: 273876 Odravu West					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMBELECHU HC II	Ambelechu HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273876 Odravu West					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyoko P/S	Programme Conditional Grant - Development	At finishes level	165,000	0
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Office of DPMO	Locally Raised Revenues	0	4,320	2,420
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Locally Raised Revenues	0	4,968	1,279
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe DLG HQTRS	Programme Conditional Grant - Development		14,400	0
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	18,000	9,465

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	production office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	480
Item: 227001 Travel inland					
Travel Inland - Allowances	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	49,056	34,162
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,519	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	800	838
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	26 LLgs and 196 Parishes/Wards	Programme Conditional Grant - Non Wage Recurrent	0	94,182	68,574
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office of DPMO	Programme Conditional Grant - Non Wage Recurrent	0	4,376	2,188
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Prod dept	Programme Conditional Grant - Non Wage Recurrent	0	16,065	8,015
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,786	893

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,782	891
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,786	887
Item: 227001 Travel inland					
Travel Inland - Allowances	26 LLGs and 196 Parishes	Programme Conditional Grant - Non Wage Recurrent	0	38,779	20,785
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	51,307	25,650
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	27,967	11,772
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	Yumbe District H/Qs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	36,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Yumbe District H/Qs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	355,433	7,612

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Yumbe District H/Qs	Programme Conditional Grant - Development	0	7,930	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Yumbe District H/Qs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	47,780	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Yumbe District H/Qs	Locally Raised Revenues		150,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Amuru District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	1 Exposure visit conducted	210,132	68,049
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District H/Qs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	64,824	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	4,953	2,467
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	722	361

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 227001 Travel inland					
Travel Inland - Allowances	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,726
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,434	969
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	DPMO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,641	989
Budget Output: 010004 Animal feeds production					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DAO	Programme Conditional Grant - Non Wage Recurrent	0	3,572	610
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Bijo	Programme Conditional Grant - Non Wage Recurrent	0	3,953	2,965
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/Q DFO	Programme Conditional Grant - Non Wage Recurrent	0	722	722
Item: 227001 Travel inland					
Travel Inland - Allowances	5 sub counties	Programme Conditional Grant - Non Wage Recurrent	0	5,877	4,408
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,560	1,920
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	H/Q DFO	Programme Conditional Grant - Non Wage Recurrent	0	1,641	820

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	197,112	98,556
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	yumbe dlq hqters	External Financing VNG International		22,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing VNG International	0	12,416	0
Travel Inland - Conferences, Seminars and Workshops	YUMBE DHQTERS	External Financing VNG International		127,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	196 Parishes/wards	Programme Conditional Grant - Non Wage Recurrent	0	236,400	118,200
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAPI HC II	Aliapi HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	18,725

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	1	29,630	5,892
LCIII: S1830 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	26,210
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,113	14,334
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,212	12,159
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,986	4,490
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	37,450
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lodonga Demo Primary School	Lodonga demo school	Programme Conditional Grant - Non Wage Recurrent	0	8,734	11,852

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOA P.S.	LOGOA P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,792	8,160
Takwa Primary School	Takwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,840	26,560
Matuma Primary School	Matuma p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,742	8,334
Jalata Primary School	Jalata p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,916	6,323
East Alipi Primary School	East Alipi P/s	Programme Conditional Grant - Non Wage Recurrent	0	21,029	9,245
Tuliki Primary School	Tuliki p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,138	7,815
Ambia Primary School	Ambia P/s	Programme Conditional Grant - Non Wage Recurrent	0	24,330	14,984
Aringa Is Primary School	Aringa ilamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,480	10,536
OKUYO P.S.	OKUYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,498	61,493
Inia Primary School	Inia p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,298	11,311
ACHOLI P.S.	ACHOLI P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,570	23,046
Lodonga Black Primary School	Lodonga black primary school	Programme Conditional Grant - Non Wage Recurrent	0	24,005	16,003
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	35,257	23,505
KISIMUNGA P.S	KISIMUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,934	10,623
Yo-Yo Central PS	Yoyo central p/s	Programme Conditional Grant - Non Wage Recurrent	0	47,058	31,372

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomunga Primary School	Lomunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,099	21,399
Kumia Primary School	Kumia p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,040	9,360
Odropi Primary Schol	Odropi p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,715	19,810
Lodonga Girls Primary School	Lodonga girls p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,835	9,890
Osubira Primary School	Osubira p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,507	16,338
Hope Primary School	Hope p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,687	11,125
Oluba Primary School	Oluba p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,846	26,564
Limidia Primary School	Limidia p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,154	21,436
Rembeta Primary School	rembeta p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,913	13,275
Okubani	Okubani	Programme Conditional Grant - Non Wage Recurrent	0	28,337	56,675
Twajiji PS	Twajiji p/s	Programme Conditional Grant - Non Wage Recurrent	0	59,456	39,638
Ayivu	Ayivu p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,299	22,200
Gichara Primary School	Gichara p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,372	15,582
Lodenga Primary School	lodenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,106	11,404
Odravu Primary School	Odravu p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,601	13,734

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	3,701	2,468
Barakala Primary School	barakala p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,901	19,267
Wetikoro Primary School	wetikoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,167	7,444
AGONGA P.S	Agonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,883	11,192
Aligo Primary School	Aligo p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,412	10,275
Lukutua Primary School	Lukutua p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,221	22,814
Manibe Is Primary School	manibe islamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,936	13,957
BILIJIA P.S.	BILIJIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,541	13,027
Lamgba Primary School	Lamgba p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,613	7,075
Knowledge Land Primary School	Knowledge land p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,748	15,832
Lokopio Primary School	Lokopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,260	18,173
Kechuru Primary School	Kechuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,639	11,093
Oria Primary School	Oria p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,211	14,140
APO ARMY BOARDING P.S.	APO ARMY BOARDING P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,842	15,228
East Koka Primary Schoool	East koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,455	12,970

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okoi Primary School	Okoi p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,930	11,953
Oniku Primary School	Oniku p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,472	12,315
Yangani Primary School	Yangani p/s	Programme Conditional Grant - Non Wage Recurrent	0	60,127	40,085
Aliba Islamic Pr School	Aliba islamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,742	9,828
Dondi Primary School	Dondi p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,080	6,693
Govule Primary School	Govule p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,773	11,848
Yumbe primary School	Yumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	37,509	25,006
Kurunga Primary School	Kurunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,916	16,611
Koka Primary School	Koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,590	15,727
Kulukulinga primary School	Kulikulinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	46,380	30,920
Ongbokolo Primary School	Ongbokolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,880	13,920
Ofonje PS	Ofonje p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,038	25,359
Pajama Primary School	Pajama p/s	Programme Conditional Grant - Non Wage Recurrent	0	5,349	3,566
Kado Primary School	Kado p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,678	11,785
Luzira Bright View PS	Luzira bright view p/s	Programme Conditional Grant - Non Wage Recurrent	0	45,913	30,609

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojinga Primary School	Ojinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,316	13,544
Yiba Parents Primary School	Yiba parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,490	10,327
Nyoko Kobo Primary School	Nyoko kobo p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,420	12,280
Aliapi Primary School	Aliapi p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,760	12,506
Abiriamajo Primary School	Abiriamajo p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,851	17,900
AYAGO P. S	Ayago p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,428	12,952
APO ARMY BOARDING P.S.	Apo army boarding p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,033	4,688
Adranga Primary School	Adranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,788	11,192
Alaba PS	Alaba p/s	Programme Conditional Grant - Non Wage Recurrent	0	50,980	33,986
Kena Valley Primary School	Kena Valley p/s	Programme Conditional Grant - Non Wage Recurrent	0	43,374	28,916
Nyoko Primary School	Nyoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,058	15,372
Dramba Primary School	Dramba p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,809	5,872
Pakayo Primary School	Pakayo p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,249	18,166

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINGA S.S	Aringa ss	Programme Conditional Grant - Non Wage Recurrent	0	215,040	143,360
ODRAVU S.S	Odravu ss	Programme Conditional Grant - Non Wage Recurrent	0	147,800	98,533
YUMBE S.S	Yumbe ss	Programme Conditional Grant - Non Wage Recurrent	0	145,000	96,667
Kei Seed SS	Kei Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	117,380	78,253
ROMOGI SEED S.S	Romogi Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	42,880	28,587
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948
Lokopio Technical Institute	Lokopio Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948
St. John Bosco Lodonga PTC	St. John Bosco Lodonga PTC	Programme Conditional Grant - Non Wage Recurrent	0	526,885	351,257