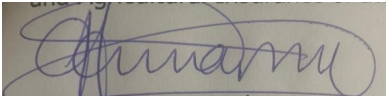


**VOTE: 934** Yumbe District

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 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: 25-03-2025**

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

VOTE: 934 Yumbe District

Quarter 2

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	785,754	52%
Discretionary Government Transfers	10,220,961	10,220,961	6,147,031	60%
Conditional Government Transfers	48,572,389	51,205,896	26,985,728	56%
Other Government Transfers	911,208	1,719,238	438,986	48%
External Financing	3,616,987	3,616,987	2,677,512	74%
Total Revenues shares	64,846,977	68,288,514	37,035,011	57%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,034,539	5,288,302	1,197,503	30%
Natural Resources, Environment, Climate Change, Land And Water Management	2,959,675	3,041,649	451,143	15%
Private Sector Development	68,596	68,596	22,017	32%
Integrated Transport Infrastructure And Services	6,979,407	6,863,230	874,050	13%
Sustainable Urbanisation And Housing	5,000	11,000	3,000	60%
Digital Transformation	197,112	197,112	98,556	50%
Human Capital Development	40,574,325	41,857,834	18,054,945	44%
Public Sector Transformation	6,512,277	6,512,277	2,436,943	37%
Community Mobilization And Mindset Change	20,000	20,000	7,195	36%
Governance And Security	2,507,756	3,440,222	1,657,571	66%
Development Plan Implementation	988,291	988,291	424,227	43%
Grand Total	64,846,977	68,288,514	25,227,148	39%
Wage	31,898,711	31,973,964	14,325,062	45%
Non-Wage Recurrent	19,356,207	19,366,207	7,309,072	38%
Domestic Devt	9,975,071	13,331,355	1,703,918	17%
External Financing	3,616,987	3,616,987	1,889,095	52%

VOTE: 934 Yumbe District

Quarter 2

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

Under Expenditure performance, the District Cumulative Expenditure was UGX 24,789,433 Billion representing 38% which was a poor performance to low absorption of funds by Natural Resources, Environment, Climate Change, Land and Water Management (15%), Integrated Transport Infrastructure and Services (12%), Agro-Industrialization (29%), Private Sector Development (32%), Human Capital Development (44%), Public Sector Transformation and Community Mobilization and Mindset Change (36%) respectively. The poor performance for some of the programs is because some of the projects are still under procurement stage, low uptake of Micro-scale project 44% of the Wage released was absorbed due to inadequate Staff level of the District, 38% of the Non-Wage Recurrent Released was spent, 17% of the Domestic Development Grant was absorbed because of the delays in the procurement process for the projects, 52% of the External Financing Grants was spent due to the Facilitation of the IRS Project

VOTE: 934 Yumbe District

Quarter 2

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	785,754	52%
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	191,800	76%
Local Services Tax-Payable By Individuals	217,419	217,419	142,281	65%
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	198,420	71%
Other fines and Penalties – private	11,990	11,990	7,915	66%
Property related Duties/Fees	173,400	173,400	300	0%
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	6,147,031	60%
District Discretionary Equalisation Development Grant	2,920,561	2,920,561	2,473,457	85%
District Unconditional Grant Non-Wage	1,738,033	1,738,033	869,016	50%
District Unconditional Grant Wage	4,989,971	4,989,971	2,494,985	50%
Urban Discretionary Equalisation Development Grant	140,248	140,248	93,499	67%
Urban Unconditional Non-Wage	432,148	432,148	216,074	50%
Conditional Government Transfers	48,572,389	51,205,896	26,985,728	56%
Programme Conditional Grant - Non Wage Recurrent	15,427,812	15,427,812	6,843,381	44%
Programme Conditional Grant - Development	6,221,021	8,779,275	6,640,474	107%
Programme Conditional Grant - Wage Recurrent	26,908,741	26,983,993	13,491,997	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	911,208	1,719,238	438,986	48%
Agro Forestry Activities	38,000	42,000	19,000	50%

VOTE: 934 Yumbe District

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	0	798,030	0	
Infectious Diseases Institute (IDI)	15,676	15,676	10,065	64%
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	0	6,000	0	
Support to PLE (UNEB)	40,000	40,000	34,000	85%
Uganda Road Fund (URF)	690,532	690,532	371,347	54%
Uganda Women Entrepreneurship Program(UWEP)	37,000	37,000	4,575	12%
External Financing	3,616,987	3,616,987	2,677,512	74%
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	744,650	64%
United Nations High Commission for Refugees (UNHCR)	398,040	398,040	266,830	67%
United Nations Population Fund (UNPF)	50,000	50,000	21,675	43%
VNG International	100,000	100,000	27,531	28%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	64,846,977	68,288,514	37,035,011	57%

VOTE: 934 Yumbe District

Quarter 2

Cumulative Performance for Locally Raised Revenues

By the End of Q2, the District had received a cumulative receipt of Locally Raised Revenue of UGX 785,754,439 Million of the Approved Budget of UGX 1,525,432,250 Billion representing 51.5%. This is an Excellent Performance for the Half Year

Cumulative Performance for Central Government Transfers

By the End of Q2 for FY 2024/2025, the district had received a cumulative Receipt of UGX 33,132,759,124 from the Expected UGX 29,396,674,700 representing 56.35. This was an Excellent Performance as attributed to the Supplementary Budgets the District Received in the Quarter Under Departments of Production, Health, Education and Water. However, there was no remittance of Program Conditional Grant Non-Wage under the Departments of Education and Community Based Services.

Cumulative Performance for Other Government Transfers

By the End of Q2, the District had received a cumulative Receipt of UGX 438,986,176 Million representing 48.18%. This was a good performance from the expected 50% Performance as attributed to PLE (UNEB), URF, Agro Forestry Activitiesand IDI. However it should be noted that NOSP has not remitted any funds since the Beginning of the FY

Cumulative Performance for External Financing

By the end of the Q2, the District had received a cumulative receipt of UGX 2,677,511,512 Billion of the Approved Budget of UGX 3,616,987,267 of the External Funding Grants representing 74%. This was an excellent performance attributed to Global Fund, UNHCR, GAVI

VOTE: 934 Yumbe District

Quarter 2

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	3,971,684	42%	1,837,224
Sub-Total	9,426,708	0	3,971,684	42%	1,837,224
Department: Finance					
10 Financial Management and Accountability (LG)	560,982	0	241,252	43%	140,125
Sub-Total	560,982	0	241,252	43%	140,125
Department: Statutory bodies					
10 Legislation and Oversight	1,263,363	0	639,095	51%	426,765
Sub-Total	1,263,363	0	639,095	51%	426,765
Department: Production and Marketing					
10 Agricultural Extension	1,993,050	0	944,081	47%	505,414
20 Agricultural Production	1,864,395	0	231,048	12%	189,601
30 Agricultural Value Chain Services	373,560	0	120,930	32%	120,930
Sub-Total	4,231,006	0	1,296,058	31%	815,945
Department: Health					
10 Primary HealthCare	13,032,658	0	6,938,108	53%	4,468,326
30 Health Management and Supervision	185,948	0	70,467	38%	47,390
Sub-Total	13,218,606	0	7,008,576	53%	4,515,717
Department: Education					
10 Pre-Primary and Primary Education	18,133,915	0	6,817,891	38%	2,904,468
20 Secondary Education	5,953,437	0	2,456,351	41%	1,095,326
30 Skills Development	2,998,844	0	905,468	30%	487,226
40 Education&Sports Management and Inspection	652,178	0	205,694	32%	111,097
50 Special Needs Education	10,734	0	3,577	33%	0
Sub-Total	27,749,107	0	10,388,982	37%	4,598,117
Department: Roads and Engineering					
10 Community Access Roads	3,769,503	0	763,495	20%	602,858

VOTE: 934 Yumbe District

Quarter 2

	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	5,026	23%	5,026
Sub-Total	3,791,503	0	768,521	20%	607,884
Department: Water					
10 Rural Water Supply and Sanitation	2,228,399	0	208,817	9%	180,151
Sub-Total	2,228,399	0	208,817	9%	180,151
Department: Natural Resources					
10 Natural Resources Management	707,276	0	233,716	33%	196,899
Sub-Total	707,276	0	233,716	33%	196,899
Department: Community Based Services					
10 Community Mobilisation	1,299,123	0	334,543	26%	66,434
Sub-Total	1,299,123	0	334,543	26%	66,434
Department: Planning					
10 Planning and Statistics	226,132	0	84,380	37%	62,762
Sub-Total	226,132	0	84,380	37%	62,762
Department: Internal Audit					
10 Compliance	76,177	0	29,509	39%	15,302
Sub-Total	76,177	0	29,509	39%	15,302
Department: Trade, Industry and Local Development					
10 Commercial Services	54,295	0	20,992	39%	15,492
20 Value Chain Services	14,302	0	1,025	7%	1,025
Sub-Total	68,596	0	22,017	32%	16,517
Grand Total	64,846,977	0	25,227,148	39%	13,479,841



VOTE: 934 Yumbe District

Quarter 2

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	4,086,182	53%	1,752,029
District Unconditional Grant Non-Wage	210,989	210,989	57,164	27%	7,417
District Unconditional Grant Wage	3,026,328	3,026,328	1,513,164	50%	756,582
Locally Raised Revenues	57,000	57,000	57,000	100%	35,430
Multi-Sectoral Transfers to LLGs_NonWage	1,602,812	1,602,812	697,425	44%	417,709
Programme Conditional Grant - Non Wage Recurrent	2,831,210	2,831,210	1,761,428	62%	534,891
Development Revenues	1,698,368	1,698,368	1,103,190	65%	716,995
District Discretionary Equalisation Development Grant	299,248	299,248	147,494	49%	74,812
External Financing	338,040	338,040	222,830	66%	222,830
Locally Raised Revenues	128,614	128,614	255,497	199%	175,497
Multi-Sectoral Transfers to LLGs_Gou	932,466	932,466	477,369	51%	243,856
Total Revenues Shares	9,426,708	9,426,708	5,189,372	55%	2,469,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,026,328	3,026,328	893,700	30%	498,179
Non Wage	4,702,011	4,702,011	2,309,137	49%	854,002
Development Expenditure					
Domestic Development	1,360,328	1,360,328	637,114	47%	353,311
External Financing	338,040	338,040	131732.017	39%	131,732
Total Expenditure	9,426,708	9,426,708	3,971,684	42%	1,837,224
C: Unspent Balances					
Recurrent Balances			883,345		
Wage			619,464		
Non Wage			263,881		
Development Balances			334,344		
Domestic Development			243,246		
External Financing			91,098		
Total Unspent			1,217,688		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter, the Department of Administration received a total of UGX 1,752,029,042 and these funds were from the following sources

- i) District Unconditional Grant NW UGX 7,417,037
- ii) District Unconditional Grant wages UGX 756,582,021
- iii) Local Revenue UGX 35,430,482
- iv) Multi sectoral transfer to LLG Non Wage UGX 417,708,925
- v) Programme conditional grant- NW reccurent UGX 534,890,577

The following expenditure were realised:

- i) • Payment of funds to lower local government Transferred16/12/2024
- Submission of response to Internal Auditor General report was prepared and submitted.
- Executive office chairs visitors’ chairs, wall clock curtain stands and pipes.
- Quarterly coordination and planning meeting attended in Entebbe
- Softy and the security of the official promise strengthened by ...
- Training of SACAO 42 on performance appraisal and grievance handling conducted.

1PCs executive desk

1PLs executive chair

2 visitor’s chair

5 PCs metallic rack, procured in the office

Reasons for unspent balances on the bank account

The were no major challenges though some request for funds delayed by the subsectr heads

There were some System challenges affecting financial operation of IFMS

Highlights of physical performance by end of the quarter

34 Verification of assets undertaken for all assets procured by the entity

ii. 04 Receipt of goods, works and services conducted

iii. Prepared and submitted Q2 PPDA reports to PPDA Gulu and Kampala for the entity

iv. Submitted all Statutory reports to the relevant entities

v) Paid salary, gratuity and pension for 3 months (Oct - Dec 2024)

Vi) Monitored, inspected and mentored programmes, projects and technical support to Departments and LLGs and 4 reports produced

vi) Coordinated all GoU programmes and projects

VOTE: 934 Yumbe District

Quarter 2

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	238,491	50%	118,995
District Unconditional Grant Non-Wage	95,000	95,000	48,000	51%	23,750
District Unconditional Grant Wage	376,982	376,982	188,491	50%	94,245
Locally Raised Revenues	2,000	2,000	2,000	100%	1,000
Development Revenues	87,000	87,000	71,253	82%	35,453
District Discretionary Equalisation Development Grant	18,000	18,000	18,000	100%	7,500
Locally Raised Revenues	69,000	69,000	53,253	77%	27,953
Total Revenues Shares	560,982	560,982	309,744	55%	154,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,982	376,982	134,413	36%	65,019
Non Wage	97,000	97,000	48,703	50%	25,494
Development Expenditure					
Domestic Development	87,000	87,000	58,136	67%	49,612
External Financing	0	0	0	0%	0
Total Expenditure	560,982	560,982	241,252	43%	140,125
C: Unspent Balances					
Recurrent Balances			55,375		
Wage			54,078		
Non Wage			1,297		
Development Balances			13,117		
Domestic Development			13,117		
External Financing			0		
Total Unspent			68,492		

Summary of Department Revenues and Expenditure by Source

OF the budgeted Local Revenue of 69,999,000shillings,38,092,260shs was spent by second quarter representing 54%, And for Non-Wage budgeted 473,982,000shs,207,179,936 were spent in second quarter representing 43%of the approved budget released and warranted and spent

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

procurement delays for orders, IFMS network interference and low wage absorption hence affecting transactions.

Highlights of physical performance by end of the quarter

Follow up of property rates conducted, backstopping at lower local government done, adjustment of final accounts done, meeting with parliamentary public committee conducted, submission of historic data at ministry done, support supervision at lower local government done, Purchase of tonner for IFMS operation done, filling of tax returns to URA done, assessment and collection of local revenue in IRAS done, finance committee meeting conducted, preparation of budget paper frame work done, hands on training with URA done and IFMS training for fixed assets module done.

VOTE: 934 Yumbe District

Quarter 2

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	670,266	56%	374,108
District Unconditional Grant Non-Wage	829,264	829,265	461,463	56%	254,146
District Unconditional Grant Wage	247,847	247,847	123,924	50%	61,962
Locally Raised Revenues	117,000	117,000	84,880	73%	58,000
Development Revenues	69,252	69,252	51,334	74%	15,084
District Discretionary Equalisation Development Grant	65,252	65,252	51,334	79%	15,084
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	1,263,363	1,263,363	721,601	57%	389,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,847	247,847	108,496	44%	81,377
Non Wage	946,265	946,265	483,035	51%	306,473
Development Expenditure					
Domestic Development	69,252	69,252	47,564	69%	38,915
External Financing	0	0	0	0%	0
Total Expenditure	1,263,363	1,263,363	639,095	51%	426,765
C: Unspent Balances					
Recurrent Balances			78,735		
Wage			15,428		
Non Wage			63,307		
Development Balances			3,771		
Domestic Development			3,771		
External Financing			0		
Total Unspent			82,506		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

In Q2 of the FY 2024/2025, the department of statutory Bodies received UGX 374,108,253 which represent 31.3% of annual Budget of UGX 1,194,111,741. Of UGX 374,108,253, the Local Revenue constituted UGX 58,000,000 which represents 15.5%, District unconditional Grant -wage constituted UGX 61,961,762 which represents 17% of the total release in Q2 and District unconditional Grant -Nonwage of UGX 254,146,491 ws received which also represents 68%. 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 these activities were rolled for Q3 implementation and the Public Holidays affected some

Highlights of physical performance by end of the quarter

- 2 Council sessions 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. 5 contracts committee meetings held on 16th Octiber 2024, 1st Nov 2024,11th Nov 2024, 4th Dec 2024, to approved EC report, Procurement methods, bidding documents, award of contracts and the minutes produced,
- 4. The 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. Strengthen and enforce Compliance to accountability rules and regulations on quarterly basis done

VOTE: 934 Yumbe District

Quarter 2

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	2,503,660	1,226,830	49%	613,415
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	824,060	824,060	412,030	50%	206,015
Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600	814,800	50%	407,400
Development Revenues	1,727,346	2,981,109	2,243,747	130%	1,726,298
External Financing	75,000	75,000	20,213	27%	20,213
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	1,552,346	2,806,109	2,223,533	143%	1,706,085
Total Revenues Shares	4,231,006	5,484,769	3,470,577	82%	2,339,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,629,600	1,629,600	805,396	49%	400,471
Non Wage	874,060	874,060	368,048	42%	330,690
Development Expenditure					
Domestic Development	1,652,346	2,906,109	122,615	7%	84,784
External Financing	75,000	75,000	0	0%	0
Total Expenditure	4,231,006	5,484,769	1,296,058	31%	815,945
C: Unspent Balances					
Recurrent Balances			53,386		
Wage			9,404		
Non Wage			43,982		
Development Balances			2,121,132		
Domestic Development			2,100,918		
External Financing			20,213		
Total Unspent			2,174,518		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

In the Second Quarter Agroindustrialization Wage and Non Wage budget performed at 50% 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 66% 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

Supported 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 2

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	5,154,433	50%	2,576,907
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	15,676	15,676	10,065	64%	4,723
Programme Conditional Grant - Non Wage Recurrent	2,988,901	2,988,901	1,494,451	50%	747,225
Programme Conditional Grant - Wage Recurrent	7,299,835	7,299,835	3,649,917	50%	1,824,959
Development Revenues	2,914,194	4,122,451	3,568,788	122%	3,148,070
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	2,287,698	2,287,698	1,942,867	85%	1,730,981
Programme Conditional Grant - Development	626,496	1,834,753	1,625,921	260%	1,417,089
Total Revenues Shares	13,218,606	14,426,863	8,723,221	66%	5,724,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,299,835	7,299,835	3,582,670	49%	1,775,261
Non Wage	3,004,577	3,004,577	1,479,782	49%	799,826
Development Expenditure					
Domestic Development	626,496	1,834,753	359,658	57%	354,164
External Financing	2,287,698	2,287,698	1586466.175	69%	1,586,466
Total Expenditure	13,218,606	14,426,863	7,008,576	53%	4,515,717
C: Unspent Balances					
Recurrent Balances			91,981		
Wage			67,248		
Non Wage			24,734		
Development Balances			1,622,664		
Domestic Development			1,266,263		
External Financing			356,401		
Total Unspent			1,714,645		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of the Q2 for FY 2024/2025, the Department had received total of UGX 8,723,221,000 billion of the revised Budget of UGX 14,426,863,000 of Conditional central Government Transfers representing 66% performance which is very good. Cumulative Wage release of 3,649,917,000 billion representing 50% of approved Budget, cumulative non-wage recurrent release of UGX 1,494,451,000 million representing 50% of approved Budget, cumulative external financing release of UGX 1,942,867,000 million representing 85% performance of approved Budget, cumulative Programme conditional grant-development release of UGX 1,625,921,000 million representing 260%. The Department’s quarterly expenditure of UGX 6,872,213,000 billion representing 52% performance of the approved Budget, its good performance. wage of UGX 3,446,281,000 represents 47% performance, non-wage of UGX 1,479,782000 representing 49% performance. External financing of UGX 1,586,492,000 representing 69% performance and domestic development o

Reasons for unspent balances on the bank account

- Delayed contract awards/Procurement
- Low capacity of contractors which led to delayed completion of Projects
- Delayed supplementary approval

Highlights of physical performance by end of the quarter

- Paid Staff salaries for month of October, November and December
- Transferred Operational funds o low level Health facilities
- Conducted 1 Integrated support supervision to high volume Health facilities
- Carried out 1 Health sector committee monitoring
- Held 1 Health sector committee meeting
- Repaired and maintained 3 motor vehicles
- Completed Implementation of IRS with District coverage of 95.4%
- Carried out of Big catch-up vaccination campaign with District coverage of 57% for all the antigens
- Continued with the completion of Health facilities under construction: Amaniri HC III at painting, Nyori HC III at finishes and Lobe HC III at painting
- Projects under UGIFT and SDG for FY 2024/2025 are at procurement stage (Medical equipments for Lobe, Mocha and Kerwa HC III, renovation of maternity ward at Kochi HC III and General ward at Matuma HC III, labour suite for maternity ward at Alnoor HC II
- Projects under UCREEP are ready for technical inspection and commissioning:

VOTE: 934 Yumbe District

Quarter 2

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	11,509,288	45%	4,557,108
District Unconditional Grant Wage	98,621	98,621	49,310	50%	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	2,432,698	33%	0
Programme Conditional Grant - Wage Recurrent	17,979,306	18,054,559	9,027,279	50%	4,532,453
Development Revenues	2,333,085	2,351,345	1,458,053	62%	734,156
External Financing	185,396	185,396	0	0%	0
Locally Raised Revenues	24,000	24,000	24,000	100%	8,000
Programme Conditional Grant - Development	2,123,690	2,141,949	1,434,053	68%	726,156
Total Revenues Shares	27,749,107	27,842,619	12,967,341	47%	5,291,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,077,927	18,153,179	8,428,661	47%	4,401,031
Non Wage	7,338,095	7,338,095	1,887,492	26%	140,758
Development Expenditure					
Domestic Development	2,147,690	2,165,949	72,828	3%	56,327
External Financing	185,396	185,396	0	0%	0
Total Expenditure	27,749,107	27,842,619	10,388,982	37%	4,598,117
C: Unspent Balances					
Recurrent Balances			1,193,134		
Wage			647,928		
Non Wage			545,206		
Development Balances			1,385,224		
Domestic Development			1,385,224		
External Financing			0		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Total Unspent	2,578,359	
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Summary of Department Revenues and Expenditure by Source

The department received a total revenue of 4,557,108,018 as wage for teachers, instructors and Educational technical staff. No capitation grants were received during the quarter hence no No non wage received during the quarter

Reasons for unspent balances on the bank account

Since works are still going on and the contractors have not requested for payment , the funds are still in bank accounts

Highlights of physical performance by end of the quarter

The projects have been warded to the respective contractors and works at excavation stage but no money paid to the contractors except retentions for the previous work paid

VOTE: 934 Yumbe District

Quarter 2

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	970,708	50%	634,527
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	0
District Unconditional Grant Wage	192,722	192,722	96,361	50%	48,181
Other Transfers from Central Government	730,532	730,532	371,347	51%	336,347
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	1,862,249	2,660,278	1,826,898	98%	1,219,213
District Discretionary Equalisation Development Grant	1,786,249	1,786,249	1,773,678	99%	1,175,213
External Financing	60,000	60,000	44,000	73%	44,000
Locally Raised Revenues	16,000	16,000	9,220	58%	0
Other Transfers from Central Government	0	798,030	0	0%	0
Total Revenues Shares	3,791,503	4,589,533	2,797,606	74%	1,853,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,722	192,722	68,591	36%	56,048
Non Wage	1,736,532	1,736,532	535,766	31%	412,786
Development Expenditure					
Domestic Development	1,802,249	2,600,278	164,165	9%	139,050
External Financing	60,000	60,000	0	0%	0
Total Expenditure	3,791,503	4,589,533	768,521	20%	607,884
C: Unspent Balances					
Recurrent Balances			366,351		
Wage			27,770		
Non Wage			338,581		
Development Balances			1,662,733		
Domestic Development			1,618,733		
External Financing			44,000		
Total Unspent			2,029,085		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Under Uganda road Fund a total of 302,677,899 was received from URF. 39,572,432 was for Yumbe Town council transferred for maintenance of urban Roads and 17,418,157 for Yumbe District Feeder Roads and 245,687,310 for clearance of Sub county bottle necks  
Under the DDEG Normal a total 66,666,667 was received from the central government, under the road maintenance grant program received UGX. 250,000,000 was received. Under USMID AF a total of 652,409,335 was released

Reasons for unspent balances on the bank account

Implementation started under Road maintenance grant some projects are yet under going designs and BoQs especially Bridges and Box culverts which require input from ministry of works and transport.

Highlights of physical performance by end of the quarter

Payment of retention USMID AF. Communication of defects for correction to contractors, Reconnaissance survey made to Woi and Kulupi by Ministry of works team for preparation of designs for Woi Bridge and Kulupi Box culverts, sensitization meetings held with communities for Koka Lodonga Road where road maintenance is going to take place

VOTE: 934 Yumbe District

Quarter 2

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	127,060	50%	63,530
District Unconditional Grant Wage	51,797	51,797	25,898	50%	12,949
Programme Conditional Grant - Non Wage Recurrent	202,324	202,324	101,162	50%	50,581
Development Revenues	1,974,278	2,052,252	1,388,025	70%	720,250
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	1,352,649	71%	715,311
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	2,228,399	2,306,373	1,515,086	68%	783,780

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,797	51,797	17,838	34%	4,949
Non Wage	202,324	202,324	50,903	25%	39,330
Development Expenditure					
Domestic Development	1,952,327	2,030,301	140,075	7%	135,871
External Financing	21,951	21,951	0	0%	0
Total Expenditure	2,228,399	2,306,373	208,817	9%	180,151

C: Unspent Balances

Recurrent Balances	58,319	
Wage	8,060	
Non Wage	50,259	
Development Balances	1,247,950	
Domestic Development	1,247,950	
External Financing	0	
Total Unspent	1,306,269	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

In Q2 the sector received a total of UGX668,530,203= out of which UGX 50,581,025 was received as NWR, UGX 605,000,000 as development and UGX 12,889,179 as wage component. The sector spent a total of 179,405,751= for implementation of some planned Q2 activities

Reasons for unspent balances on the bank account

Unspent funds are funds for development projects which are still being procured and Q2 activities not implemented

Highlights of physical performance by end of the quarter

Conducted DWSSC Committee meeting for Q2, supported staff for travels outside the district on official duty, maintained and serviced vehicle reg. no. UBE610W to keep it in a good working condition, paid salary for DWO contract staff, monitored water and sanitation activities, paid the contractor for completion of piped water supply construction at Gadania RGC



VOTE: 934 Yumbe District

Quarter 2

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	592,365	291,182	50%	155,091
District Unconditional Grant Wage	436,659	436,659	218,330	50%	109,165
Other Transfers from Central Government	38,000	48,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	107,706	107,706	53,853	50%	26,926
Development Revenues	124,911	124,911	62,889	50%	27,978
District Discretionary Equalisation Development Grant	103,911	103,911	49,889	48%	25,978
External Financing	0	0	0	0%	0
Locally Raised Revenues	21,000	21,000	13,000	62%	2,000
Total Revenues Shares	707,276	717,276	354,072	50%	183,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,659	436,659	163,860	38%	130,034
Non Wage	145,706	155,706	33,166	23%	30,176
Development Expenditure					
Domestic Development	124,911	124,911	36,690	29%	36,690
External Financing	0	0	0	0%	0
Total Expenditure	707,276	717,276	233,716	33%	196,899
C: Unspent Balances					
Recurrent Balances			94,157		
Wage			54,470		
Non Wage			39,687		
Development Balances			26,199		
Domestic Development			26,199		
External Financing			0		
Total Unspent			120,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Q2 highlights of revenue and expenditure includes the following: SCG-NW=26,926,386/=; DDEG=40,000,000/=, LR=11,000,000; Wage=109,164,789/=.

Expenditure; 33,826,013 on staff salary; 29,190,000-DDEG and 32,175,980 non-wage expenditure

Reasons for unspent balances on the bank account

Delayed warranting which caused delays in procurement.

Highlights of physical performance by end of the quarter

Procurement of agricultural inputs, payment of wages for nursery bed workers, staff salary payment, compensation of PAPs of Nanjere airfield, training of tree farmers on silvicultural practices, organized Q2 joint monitoring, organized DPPC meetings, organized program committee meeting, Organized DENRC meeting, trained charcoal burners on sustainable chracoal production, organized patrols to curb illegal forest activities, maintained transport equipments, organized community dialogue meetings on climate change and NR management, orgainzed radio talk show on climate change, trained sand miners on sustainable sand mining practices and organized supervision visits.

VOTE: 934 Yumbe District

Quarter 2

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	307,729	48%	156,152
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	467,044	467,044	233,522	50%	116,761
Other Transfers from Central Government	37,000	37,000	4,575	12%	4,575
Programme Conditional Grant - Non Wage Recurrent	139,265	139,265	69,632	50%	34,816
Development Revenues	655,815	655,815	455,512	69%	160,120
District Discretionary Equalisation Development Grant	3,911	3,911	3,911	100%	3,911
External Financing	648,903	648,903	447,601	69%	154,209
Locally Raised Revenues	3,000	3,000	4,000	133%	2,000
Total Revenues Shares	1,299,123	1,299,123	763,241	59%	316,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	467,044	467,044	95,971	21%	48,258
Non Wage	176,265	176,265	63,764	36%	59,906
Development Expenditure					
Domestic Development	6,911	6,911	3,911	57%	3,911
External Financing	648,903	648,903	170897.182	26%	-45,641
Total Expenditure	1,299,123	1,299,123	334,543	26%	66,434
C: Unspent Balances					
Recurrent Balances			147,995		
Wage			137,551		
Non Wage			10,443		
Development Balances			280,704		
Domestic Development			4,000		
External Financing			276,704		
Total Unspent			428,698		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

The 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 second Quarter outturn is 316,271,590, representing 24.8 % out of which 156,151,683 is recurrent and 160,119,907 is Development (External Financing). The first Quarter Expenditure is 154,909,091 indicating 50% out which is recurrent and 49,550,795 is Development.

Reasons for unspent balances on the bank account

Some positions not filled due hence some salary left.  
some activities are scheduled for 3rd Quarter

Highlights of physical performance by end of the quarter

- 14 Child protection cases handled (8 Juveniles, 3 Neglect cases, 3 missing Children.
- Mobilized youth for Government programs
- Monitored Youth who are under President Initiative for skilling in Zombo
- 1 DCC meeting took place
- Training on Child Protection and alternative care.
- Training on System Strengthening and Information management.
- 19 groups of PWDs Appraised to benefit from Special Grant of persons with disability
- 13 Groups of Older person appraised for SEGOP.
- 1 PWD Council, Older Persons council and Youth Council Executive meeting took place.
- 4 Labour cases handled.
- PWD delegates attended the International Day for Disability celebrated in Masaka city on 3/10/2024
- Monitoring of Special Grant for persons with Disabilities' Beneficiaries
- 3 Labour Disputes followed and handled
- 4 work-based inspection conducted
- 146 GBV reported and handled
- Training of 100 GBV Survivors and link them up for government program

VOTE: 934 Yumbe District

Quarter 2

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	48,217	50%	24,109
District Unconditional Grant Non-Wage	50,000	50,000	25,000	50%	12,500
District Unconditional Grant Wage	46,435	46,435	23,217	50%	11,609
Development Revenues	129,698	129,698	65,622	51%	26,174
District Discretionary Equalisation Development Grant	104,698	104,698	61,122	58%	26,174
Locally Raised Revenues	25,000	25,000	4,500	18%	0
Total Revenues Shares	226,132	226,132	113,840	50%	50,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,435	46,435	5,789	12%	2,917
Non Wage	50,000	50,000	21,389	43%	17,514
Development Expenditure					
Domestic Development	129,698	129,698	57,202	44%	42,331
External Financing	0	0	0	0%	0
Total Expenditure	226,132	226,132	84,380	37%	62,762
C: Unspent Balances					
Recurrent Balances			21,039		
Wage			17,428		
Non Wage			3,611		
Development Balances			8,421		
Domestic Development			8,421		
External Financing			0		
Total Unspent			29,460		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

By the end of 2nd Quarter 2024/2025FY, the Revenue out turn stands at 50% (50,283,000) for the quarter cumulatively giving 113,840,000) of the total budget (226,132,000). Of this, Recurrent revenue performed at 50 % (24,109,000) cumulatively covering 48,217,000/= of the total recurrent budget worth 96,435,000. With wage and non-wage standing at 50% each. While Development revenue performance stands at 51% (28,174,000) cumulating to 65,622,000 of the Development Budget worth 129,698,000. Comprising of DDEG performing at 58% and locally raised revenue at 18% Total expenditure for the Quarter stands at 37% (62,567,000) cumulatively giving 84,184,000 of the total Budget (226,132,000). Total Recurrent expenditure stands as 12% (2,721,000) Wage cumulatively giving 5,593,000 of the total wage budget worth 46,435,000 and Non-wage stands at 43% (17,515,000) cumulatively giving 21,390,000 of the budget worth 50,000,000. While Domestic Development expenditure stands at 44% (42,332,000) cumulative

Reasons for unspent balances on the bank account

- 1. Unspent wage of Ugx 17,264, 000 was due to paying only one planning staff as the rest are yet being recruited
- 2. Delays in procurement processes and access to finances lead to Ugx 3,610,000 None-Wage and 8,420,000 Domestic Development Balances

Highlights of physical performance by end of the quarter

- 1. Staff Salary paid for the Quarter
- 2. Repaired and Serviced the Departments Motor Motorcycles Number UEX718F
- 3. First 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. Oriented the District Assessment Team (DAT) on the New Assessment Manual
- 6. Conducted successfully the District Mock Assessment
- 7. Coordinated the National Assessment under OPM at both the District and LLG Levels
- 8. Held the Budget Conference for 3025/2026FY on November 11th 2023
- 9. Prepared and submitted the District Budget Framework Paper for 2025/2026FY
- 10. Coordinated 5 District Programme Cluster Technical Working Committees meetings for the quarter
- 11. Oriented the District and LLG Planning Task Force Team Members on DDP/LLGDPIV formulation Processes
- 12. Organized 4 hands on mentorship on drafting of DDP/LLGDPIVs for LLGs
- 13. Attended a hands-on training and produced the DDPIV Zero Dr

VOTE: 934 Yumbe District

Quarter 2

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	34,688	49%	14,544
District Unconditional Grant Non-Wage	35,000	35,000	18,500	53%	8,750
District Unconditional Grant Wage	23,177	23,177	11,588	50%	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	38,688	51%	14,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,177	23,177	8,872	38%	3,729
Non Wage	47,120	47,120	16,678	35%	8,613
Development Expenditure					
Domestic Development	5,880	5,880	3,960	67%	2,960
External Financing	0	0	0	0%	0
Total Expenditure	76,177	76,177	29,509	39%	15,302
C: Unspent Balances					
Recurrent Balances			9,139		
Wage			2,717		
Non Wage			6,422		
Development Balances			40		
Domestic Development			40		
External Financing			0		
Total Unspent			9,179		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

The total revenue out turn for the quarter stands at 14,544,000. Total revenue out turn for the period is therefore UGX: 38,688,000 (Q1 and Q2) representing 51% of the approved budget of UGX: 76,177,000.

total expenditure for the quarter stands at 15,302,000. Cumulative expenditure for the period (Q1 and Q2) is UGX: 29,509,000 representing 39% of the approved expenditure estimates.

Reasons for unspent balances on the bank account

Late release of funds

Highlights of physical performance by end of the quarter

The following audit activities were executed

Audit of district departments

Audit of accounts of Lower local Governments

Audit of Accounts of selected primary schools

Audit of Accounts of selected Secondary schools

Submission of internal audit reports

Audit follow ups done in selected entities



VOTE: 934 Yumbe District

Quarter 2

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	29,306	50%	14,653
District Unconditional Grant Wage	22,361	22,361	11,180	50%	5,590
Programme Conditional Grant - Non Wage Recurrent	36,252	36,252	18,126	50%	9,063
Development Revenues	9,984	9,984	7,318	73%	2,159
Locally Raised Revenues	3,506	3,506	3,000	86%	0
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	68,596	68,596	36,625	53%	16,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,361	22,361	10,807	48%	5,307
Non Wage	36,252	36,252	11,210	31%	11,210
Development Expenditure					
Domestic Development	9,984	9,984	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,596	68,596	22,017	32%	16,517
C: Unspent Balances					
Recurrent Balances			7,290		
Wage			374		
Non Wage			6,916		
Development Balances			7,318		
Domestic Development			7,318		
External Financing			0		
Total Unspent			14,608		

Summary of Department Revenues and Expenditure by Source

By the End of the Quarter, the Department received a cumulative Revenue of UGX 36,625 Million representing 53%, in the Quarter the Outrun was UGX 16,812 Million. UGX 21,696 Million was cumulatively spent while in the Quarter UGX 16,196 Million was spent.

Reasons for unspent balances on the bank account

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Delay in recruiting a District Tourism Officer  
System Challenges

Highlights of physical performance by end of the quarter

- 1. Medical Support to staffs
- 2. Sensitization of Vendors on New Development on New Products
- 3. Sensitization of Vendors in Merwa Market on New Products
- 4. Sensitization of Vendors in Lobe and Ariwa Market
- 5. Registration of Cooperatives
- 6. Training of PDM SACCO Officials on loan Management
- 7. Support Supervision to Emyooga and PDM SACCOs
- 8. Meeting with Yumbe District Business Community
- 9. Marketing of Products on WhatsApp Platforms
- 10. Supervision of Cooperative Activities

VOTE: 934 Yumbe District

Quarter 2

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	171
221012 Small Office Equipment	1,000	333
223005 Electricity	2,500	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	333
312235 Furniture and Fittings - Acquisition	23,000	18,000
Total for Budget Output	34,500	20,837
Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,000	2,837
	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

1. Enforce adherence to Government Policies, Guidelines, Regulations and Directives. NA
- 2.. Issue quarterly Circular instructions for compliance with law, guideline.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	10,000	4,620	
221007 Books, Periodicals & Newspapers	3,600	1,450	
221009 Welfare and Entertainment	4,000	990	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,405	
221020 Litigation and related expenses	10,000	1,280	
222001 Information and Communication Technology Services.	8,000	1,000	
223001 Property Management Expenses	3,000	750	
227001 Travel inland	170,260	50,531	
227004 Fuel, Lubricants and Oils	21,000	17,485	
228002 Maintenance-Transport Equipment	13,480	5,323	
263402 Transfer to Other Government Units	115,735	10,000	
273102 Incapacity, death benefits and funeral expenses	4,000	1,000	
312235 Furniture and Fittings - Acquisition	40,000	0	
Total for Budget Output	409,075	95,834	
Wage	0	0	
Non-Wage	107,121	39,783	
GoU Dev	149,614	10,000	
Ext Finance	152,340	46,051	

SubProgramme: 03 Human Resource Management

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

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

To Pay staff salary for (3) Three months NA

To Pay Pension for 3 months

To Pay Gratuity for beneficiaries for 3 months

To Pay salary arrears , Pensioner arrears, and Gratuity arrears for 3 months (October- December)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,026,328	498,179
273104 Pension	1,354,676	217,286
273105 Gratuity	784,886	0
352880 Salary Arrears Budgeting	209,543	563
352881 Pension and Gratuity Arrears Budgeting	482,104	0
Total for Budget Output	5,857,538	716,028
Wage	3,026,328	498,179
Non-Wage	2,831,210	217,849
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

Shall Undertake verification of salary, pension and Gratuity NA

to MoPS for 3 months (October- December 2024)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,700
221003 Staff Training	20,900	0
221009 Welfare and Entertainment	11,900	5,450
221011 Printing, Stationery, Photocopying and Binding	9,500	6,250
221012 Small Office Equipment	3,900	1,910
223001 Property Management Expenses	568	100
224010 Protective Gear	9,000	0
227001 Travel inland	11,900	3,205
227004 Fuel, Lubricants and Oils	18,000	11,500
228002 Maintenance-Transport Equipment	4,000	500

VOTE: 934 Yumbe District

Quarter 2

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
312235 Furniture and Fittings - Acquisition	8,000	8,000
Total for Budget Output	102,668	38,615
Wage	0	0
Non-Wage	19,668	6,946
GoU Dev	83,000	31,668
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

1. Conduct monthly monitoring of departmental and project activities
2. Generate Monthly reports for discussion.
- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
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

- i) Produce and submitt 3 monthly Procurement Report
- NA

VOTE: 934 Yumbe District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	4,000	1,800
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,333
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	15,000	4,133
Wage	0	0
Non-Wage	10,000	4,133
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1. Deliver personal letters/ Mails to staff in the district and      NA  
Lower Local Governments
2. Deliver other letters to other Government Agencies/ UN  
Agencies/ Implementation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	167
227001 Travel inland	4,400	1,693
227004 Fuel, Lubricants and Oils	2,600	650
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	10,000	2,509
Wage	0	0
Non-Wage	10,000	2,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 934 Yumbe District

Quarter 2

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
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

1. Publish and disseminate Yumbe District quarterly newsletter NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	21,600	11,934
227001 Travel inland	1,000	168
227004 Fuel, Lubricants and Oils	1,000	168
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	12,853
Wage	0	0
Non-Wage	4,000	919
GoU Dev	11,000	0
Ext Finance	21,600	11,934

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1. Provide cleaning services to the District HQ and other Offices for the Months of October- December 2024 NA



VOTE: 934 Yumbe District

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,200	61,398
221011 Printing, Stationery, Photocopying and Binding	13,700	4,882
221012 Small Office Equipment	5,000	1,475
221014 Bank Charges and other Bank related costs	900	386
223001 Property Management Expenses	30,000	7,593
223004 Guard and Security services	9,200	5,300
227001 Travel inland	12,900	3,140
227004 Fuel, Lubricants and Oils	27,700	19,500
228002 Maintenance-Transport Equipment	14,200	10,083
263402 Transfer to Other Government Units	0	827,258
Total for Budget Output	246,800	941,015
Wage	0	0
Non-Wage	93,200	578,026
GoU Dev	0	293,643
Ext Finance	153,600	69,347

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

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

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 934 Yumbe District

Quarter 2

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	4,400
Total for Budget Output	10,500	4,400
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,500	4,400
Total for Department	9,426,708	1,837,224
Wage	3,026,328	498,179
Non-Wage	4,702,011	854,002
GoU Dev	1,360,328	353,311
Ext Finance	338,040	131,732

VOTE: 934 Yumbe District

Quarter 2

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		
	47 staff paid for the last six months, 2 supervisions carried out	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	65,019
221002 Workshops, Meetings and Seminars	8,000	3,667
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	17,000	9,912
227004 Fuel, Lubricants and Oils	8,000	2,500
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	415,982	86,098
Wage	376,982	65,019
Non-Wage	11,000	4,188
GoU Dev	28,000	16,891
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

	One local revenue monitoring conducted	na
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	595
221014 Bank Charges and other Bank related costs	1,500	53
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	2,738
227004 Fuel, Lubricants and Oils	1,500	999
228002 Maintenance-Transport Equipment	1,000	160
Total for Budget Output	13,500	4,546

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,5001,047
	GoU Dev	5,0003,499
	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	2,000
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	2,000	1,203
221016 Systems Recurrent costs	30,000	7,620
222001 Information and Communication Technology Services.	500	300
223001 Property Management Expenses	2,000	250
227001 Travel inland	22,000	9,478
227004 Fuel, Lubricants and Oils	7,000	4,996
228002 Maintenance-Transport Equipment	8,000	4,797
Total for Budget Output	76,000	31,143
	Wage	00
	Non-Wage	51,50014,421
	GoU Dev	24,50016,722
	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

Annual Budget prepared		Target was met
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	3,000	1,250
Total for Budget Output	8,000	1,750

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,0001,250
	GoU Dev	1,000500
	Ext Finance	00

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	2,500
227001 Travel inland	10,000	5,250
227004 Fuel, Lubricants and Oils	3,000	1,505
Total for Budget Output	26,000	9,838
	Wage	00
	Non-Wage	9,0002,338
	GoU Dev	17,0007,500
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

2 Audit Query responses submitted to Auditor General, 1 Target met  
Treasury memorandum prepared,

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

2 Budget desk meetings held, draft budget prepared data Target met  
collected for Budget conference

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
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	4,250
227004 Fuel, Lubricants and Oils	3,000	500
312221 Light ICT hardware - Acquisition	4,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	21,500	6,750
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	11,500	4,500
Ext Finance	0	0
Total for Department	560,982	140,125
Wage	376,982	65,019
Non-Wage	97,000	25,494
GoU Dev	87,000	49,612
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

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		
	3 Sub County and Town Council area land committees capacity strengthened	This was with the performance target in the Q2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	30
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	6,000	2,996
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	29,000	11,611
Wage	0	0
Non-Wage	29,000	11,611
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	73,668
211105 Ex-Gratia for Political leaders.	555,060	142,459
227001 Travel inland	151,200	86,103
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	908,867	302,230

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	198,60773,668
	Non-Wage	706,260228,562
	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	6,407
221011 Printing, Stationery, Photocopying and Binding	500	75
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,500	1,125
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	29,000	9,357
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,240	3,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,100
221001 Advertising and Public Relations	2,500	700
221004 Recruitment Expenses	27,000	-1
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,004	250



VOTE: 934 Yumbe District

Quarter 2

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	560
227004 Fuel, Lubricants and Oils	10,000	6,998
Total for Budget Output	79,496	16,487
Wage	25,240	3,730
Non-Wage	29,005	249
GoU Dev	25,252	12,508
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	3,979
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	2,000	905
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	34,000	8,884
Wage	24,000	3,979
Non-Wage	10,000	4,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 934 Yumbe District

Quarter 2

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	7,300
221002 Workshops, Meetings and Seminars	19,000	5,430
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	1,200
227004 Fuel, Lubricants and Oils	2,000	810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,470
Total for Budget Output	48,000	17,410
Wage	0	0
Non-Wage	48,000	17,410
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		
5 relevant Council Resolutions adopted and passed and Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	The vrriation has been due to 5 programme committees of the Council	

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

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 18011205X Effective DPI Programme Secretariat		

1.monitoring of implementation of projects conducted by the NA  
District Executive Committeee and head of departements  
which wil represent 25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	925
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	2,000	900
221009 Welfare and Entertainment	6,000	1,895
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	1,600
222001 Information and Communication Technology Services.	2,460	0
224004 Beddings, Clothing, Footwear and related Services	2,000	1,448
227001 Travel inland	39,000	11,935
227004 Fuel, Lubricants and Oils	27,000	13,499
228002 Maintenance-Transport Equipment	10,000	2,065
273102 Incapacity, death benefits and funeral expenses	3,000	0
312229 Other ICT Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	125,000	55,787
Wage	0	0
Non-Wage	105,000	35,787
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	1,263,363	426,765

VOTE: 934 Yumbe District

Quarter 2

Wage	247,847	81,377
Non-Wage	946,265	306,473
GoU Dev	69,252	38,915
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

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		
1. Procure 4 Lap top computers for PDMIS Management. 2.   NA		Delays in specs development
Procurement of Office Furniture		

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	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
227001 Travel inland	22,160	926
227004 Fuel, Lubricants and Oils	12,485	640
Total for Budget Output	37,845	2,016
Wage	0	0
Non-Wage	12,845	2,016
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Formation, Training and Compliance monitoring of demonstrations conducted	CDO, Environment Officer and Senior Inventory Officer supported to conduct social and environment screening at Odravu SS and CISTA Irrigation demonstration sites	On going procurement processes
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,400	8,671
Total for Budget Output	14,400	8,671
Wage	0	0
Non-Wage	0	0
GoU Dev	14,400	8,671
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 934 Yumbe District

Quarter 2

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	400,471
221002 Workshops, Meetings and Seminars	18,000	8,248
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	0	1,521
227001 Travel inland	49,056	24,033
227004 Fuel, Lubricants and Oils	2,519	0
228002 Maintenance-Transport Equipment	800	273
Total for Budget Output	1,702,775	434,746
Wage	1,629,600	400,471
Non-Wage	73,175	32,755
GoU Dev	0	1,521
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Routine Market inspections and Audits conducted	5 Livestock and Fisheries Markets inspected in Lodonga, Kerwa, Yumbe Town Council, Lobe Town Council and Ariwa for the months of October, November and December 2024	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	94,182	25,337
221009 Welfare and Entertainment	4,376	1,888
221011 Printing, Stationery, Photocopying and Binding	16,065	500
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	10,590
227004 Fuel, Lubricants and Oils	51,307	12,822

VOTE: 934 Yumbe District

Quarter 2

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
228002 Maintenance-Transport Equipment	27,967	6,175
Total for Budget Output	238,030	59,982
Wage	0	0
Non-Wage	238,030	59,982
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

Farmers delay to co finance

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	5,613
221002 Workshops, Meetings and Seminars	177,716	44,100
221008 Information and Communication Technology Supplies.	7,930	0
221011 Printing, Stationery, Photocopying and Binding	23,890	4,030
224003 Agricultural Supplies and Services	1,247,932	0
227001 Travel inland	105,066	12,233
227004 Fuel, Lubricants and Oils	32,412	7,559
Total for Budget Output	1,612,946	73,535
Wage	0	0
Non-Wage	0	0
GoU Dev	1,612,946	73,535
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,058
Total for Budget Output	0	1,058
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,058
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

Quality assure all livestock inputs supplied to the district	Audit Livestock inputs supplied the farmers across the district by NGOs and Veterinary department.	Supplies under the department under solicitation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	652
Total for Budget Output	13,750	6,174
Wage	0	0
Non-Wage	13,750	6,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	575
221011 Printing, Stationery, Photocopying and Binding	2,000	700



VOTE: 934 Yumbe District

Quarter 2

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	4,800	2,400
227004 Fuel, Lubricants and Oils	3,311	1,655
228002 Maintenance-Transport Equipment	3,572	410
Total for Budget Output	14,883	5,740
Wage	0	0
Non-Wage	14,883	5,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,953	988
221011 Printing, Stationery, Photocopying and Binding	722	181
227001 Travel inland	5,877	1,469
227004 Fuel, Lubricants and Oils	2,560	1,280
228002 Maintenance-Transport Equipment	1,641	620
Total for Budget Output	14,753	4,538
Wage	0	0
Non-Wage	14,753	4,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Apiculture farmers visited and advised		Funds not accessed
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

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,952	0
Wage	0	0
Non-Wage	10,952	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Support PDCs to support oversight	Paid PDC Allowances and stationery facilitation to 196 PDCs across the district for First and Second Quarter 2024-2025	Harmonization of Parish Chief/Ward Agents details delayed payments in First quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	197,112	98,556
Total for Budget Output	197,112	98,556
Wage	0	0
Non-Wage	197,112	98,556
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	3,076
227004 Fuel, Lubricants and Oils	2,000	999

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	87,160	5,890
	Wage	0	0
	Non-Wage	12,160	5,890
	GoU Dev	0	0
	Ext Finance	75,000	0

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		115,040
	Total for Budget Output	236,400	115,040
	Wage	0	0
	Non-Wage	236,400	115,040
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	21,450		0
221011 Printing, Stationery, Photocopying and Binding	5,800		0
227001 Travel inland	8,000		0
227004 Fuel, Lubricants and Oils	14,750		0
	Total for Budget Output	50,000	0
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,231,006	815,945
	Wage	1,629,600	400,471

VOTE: 934 Yumbe District

Quarter 2

Non-Wage	874,060	330,690
GoU Dev	1,652,346	84,784
Ext Finance	75,000	0

VOTE: 934 Yumbe District

Quarter 2

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 Blood products available	
100% of the HCIVs have blood products available	NA
PIAP Output: 1203010507X Human resources recruited to fill vacant posts	
19 staff recruited to fill the vacant posts	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	1,775,261
221001 Advertising and Public Relations	114,364	4,048
221002 Workshops, Meetings and Seminars	571,914	371,848
221012 Small Office Equipment	36,000	0
225204 Monitoring and Supervision of capital work	20,849	7,184

VOTE: 934 Yumbe District

Quarter 2

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
227001 Travel inland	1,487,014	1,185,388
227004 Fuel, Lubricants and Oils	114,406	25,182
263308 Sector Conditional Grant (Non-Wage)	2,818,629	752,435
312121 Non-Residential Buildings - Acquisition	158,703	0
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	346,979
312235 Furniture and Fittings - Acquisition	20,800	0
Total for Budget Output	13,032,013	4,468,326
Wage	7,299,835	1,775,261
Non-Wage	2,818,629	752,435
GoU Dev	625,851	354,164
Ext Finance	2,287,698	1,586,466

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

00% of Health facilities conducting routine counselling and NA  
testing supervised and monitored

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,918	1,100
221011 Printing, Stationery, Photocopying and Binding	784	233
227001 Travel inland	10,189	3,388
227004 Fuel, Lubricants and Oils	785	620
Total for Budget Output	15,676	5,341
Wage	0	0
Non-Wage	15,676	5,341
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	405
212102 Medical expenses (Employees)	2,000	800
212103 Incapacity benefits (Employees)	1,200	200
221002 Workshops, Meetings and Seminars	10,000	1,530
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	8,000	400
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,683	3,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,600	500
223005 Electricity	1,000	250
227001 Travel inland	49,565	12,780
227004 Fuel, Lubricants and Oils	43,416	10,854
228002 Maintenance-Transport Equipment	29,708	9,756
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	0
Total for Budget Output	170,272	42,050
Wage	0	0
Non-Wage	170,272	42,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,218,606	4,515,717
Wage	7,299,835	1,775,261
Non-Wage	3,004,577	799,826
GoU Dev	626,496	354,164
Ext Finance	2,287,698	1,586,466

VOTE: 934 Yumbe District

Quarter 2

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.		
still in process		No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,526	1,040
312121 Non-Residential Buildings - Acquisition	1,192,923	0
Total for Budget Output	1,248,450	1,040
Wage	0	0
Non-Wage	0	0
GoU Dev	1,248,450	1,040
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	121,910	28,750
Total for Budget Output	121,910	28,750
Wage	0	0
Non-Wage	121,910	28,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A



VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,737,534	2,826,870
228001 Maintenance-Buildings and Structures	1,864,499	47,808
Total for Budget Output	13,602,032	2,874,678
Wage	11,737,534	2,826,870
Non-Wage	1,864,499	47,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,161,523	0
Total for Budget Output	3,161,523	0
Wage	0	0
Non-Wage	3,161,523	0
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.

Seed schools to be completed in 30th dec 2024	At finishes level	Contractor lacked resources to complete timely as balances are not paid
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	31,287
312121 Non-Residential Buildings - Acquisition	825,240	0
Total for Budget Output	875,240	31,287

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	875,24031,287
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	972,540	0
Total for Budget Output	972,540	0
	Wage	00
	Non-Wage	972,5400
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

N/A NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	1,064,039
Total for Budget Output	4,105,657	1,064,039
	Wage	4,105,6571,064,039
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	862,728	0
Wage	0	0
Non-Wage	862,728	0
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

N/A	Salaries paid to 74 instructors	More instructors posted to technical schools
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,136,115	487,226
Total for Budget Output	2,136,115	487,226
Wage	2,136,115	487,226
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

NA

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

NA

VOTE: 934 Yumbe District

Quarter 2

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
221002 Workshops, Meetings and Seminars	5,420	0
221011 Printing, Stationery, Photocopying and Binding	3,076	495
227001 Travel inland	81,000	33,914
227004 Fuel, Lubricants and Oils	30,000	9,998
228002 Maintenance-Transport Equipment	7,600	990
Total for Budget Output	127,096	45,397
Wage	0	0
Non-Wage	127,096	45,397
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,621	22,897
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	164,396	5,702
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	7,690	0
227001 Travel inland	65,000	1,434
227004 Fuel, Lubricants and Oils	45,000	8,333
282101 Donations	24,000	24,000
Total for Budget Output	428,707	62,366
Wage	98,621	22,897
Non-Wage	120,690	15,470
GoU Dev	24,000	24,000
Ext Finance	185,396	0

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
N/A	4 primary, secondary and community games and Sports supported and facilitated	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	58,000	0
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	96,375	3,333
Wage	0	0
Non-Wage	96,375	3,333
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	3,734	0
Total for Budget Output	10,734	0
Wage	0	0
Non-Wage	10,734	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,749,107	4,598,117

VOTE: 934 Yumbe District

Quarter 2

Wage	18,077,927	4,401,031
Non-Wage	7,338,095	140,758
GoU Dev	2,147,690	56,327
Ext Finance	185,396	0

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,962	54,088
312129 Other Buildings other than dwellings - Acquisition	1,214,324	79,446
313129 Other Buildings other than dwellings - Improvement	285,962	0
Total for Budget Output	1,579,249	133,534
Wage	0	0
Non-Wage	0	0
GoU Dev	1,579,249	133,534
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	56,048
Total for Budget Output	192,722	56,048
Wage	192,722	56,048
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	22,000	5,931
225204 Monitoring and Supervision of capital work	82,184	15,481
227001 Travel inland	19,500	6,010
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	0
263402 Transfer to Other Government Units	554,348	285,260
312131 Roads and Bridges - Acquisition	200,000	0
Total for Budget Output	937,532	312,682
Wage	0	0
Non-Wage	730,532	312,192
GoU Dev	207,000	490
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	15,565
228001 Maintenance-Buildings and Structures	950,000	85,029
Total for Budget Output	1,000,000	100,594
Wage	0	0



VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	100,594
	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

NA

Expenditures incurred in the Quarter to deliver 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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	9,000	0	
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	3,300	

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0000
	GoU Dev	11,0003,300
	Ext Finance	00
	Total for Department	3,791,503607,884
	Wage	192,72256,048
	Non-Wage	1,736,532412,786
	GoU Dev	1,802,249139,050
	Ext Finance	60,0000

VOTE: 934 Yumbe District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	4,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	1,887
221002 Workshops, Meetings and Seminars	68,399	4,768
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	0
221012 Small Office Equipment	1,102	0
223001 Property Management Expenses	1,000	500
225204 Monitoring and Supervision of capital work	98,906	39,693
227001 Travel inland	98,115	5,978
227004 Fuel, Lubricants and Oils	20,000	9,998
228002 Maintenance-Transport Equipment	16,000	5,766
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	180,151
Wage	51,797	4,949
Non-Wage	202,324	39,330
GoU Dev	1,952,327	135,871
Ext Finance	21,951	0
Total for Department	2,228,399	180,151
Wage	51,797	4,949
Non-Wage	202,324	39,330

VOTE: 934 Yumbe District

Quarter 2

GoU Dev	1,952,327	135,871
Ext Finance	21,951	0

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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.		
NA		
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	130,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	3,040
221002 Workshops, Meetings and Seminars	33,048	13,340
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,000	608
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	310
224003 Agricultural Supplies and Services	22,000	0
225101 Consultancy Services	100,000	29,190
227001 Travel inland	50,483	15,428
227004 Fuel, Lubricants and Oils	18,000	1,500
228002 Maintenance-Transport Equipment	8,586	450
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	700,276	193,899
Wage	436,659	130,034
Non-Wage	143,706	30,176
GoU Dev	119,911	33,690
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Infrastructure compliance inspections undertaken		Late warranting	
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
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	196,899	
Wage	436,659	130,034	
Non-Wage	145,706	30,176	
GoU Dev	124,911	36,690	
Ext Finance	0	0	

VOTE: 934 Yumbe District

Quarter 2

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	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	37,844
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	410,903	-77,855
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	666,903	-39,011
Wage	0	0
Non-Wage	18,000	6,630
GoU Dev	0	0
Ext Finance	648,903	-45,641

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
2 council for Youth, Women, PWD and Older persons meeting held, 2 monitoring and mobilization for government program by special interest Groups.	NA	1 council for Youth, Women, PWD and Older persons meeting held, 1 monitoring and mobilization for government program by special interest Groups,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	1,750
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	34,242
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	9,600	5,262
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	134,176	47,165
Wage	0	0
Non-Wage	127,265	43,254
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

3 National Events and 1 Sector Committee meeting	1 celebration of persons with Disability day	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	4,000	1,000
227001 Travel inland	6,000	0
Total for Budget Output	10,000	1,000



VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	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 salaries for CBSD Staff	NA	3 months salaries for CBSD Staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	467,044	48,258
Total for Budget Output	467,044	48,258
Wage	467,044	48,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,123	66,434
Wage	467,044	48,258
Non-Wage	176,265	59,906
GoU Dev	6,911	3,911
Ext Finance	648,903	-45,641

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1		Nile
PIAP Output: 1801051103X Functional community information system at parish level.		
1 District Budget Conference Conducted		Nile
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
2 Trainings on DDP4 Formulation Conducted		8 Trainings on LLGDPIVs Conducted with support from JICA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,800	15,922
221009 Welfare and Entertainment	14,000	7,000
221011 Printing, Stationery, Photocopying and Binding	22,700	4,500
222001 Information and Communication Technology Services.	9,950	0
227001 Travel inland	25,098	7,824
227004 Fuel, Lubricants and Oils	4,950	1,595
Total for Budget Output	107,498	36,841
Wage	0	0
Non-Wage	35,800	14,824
GoU Dev	71,698	22,017
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

None NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	2,917
221002 Workshops, Meetings and Seminars	14,600	6,556

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,200	900
221011 Printing, Stationery, Photocopying and Binding	6,700	3,849
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,900	900
227001 Travel inland	23,000	6,660
227004 Fuel, Lubricants and Oils	6,800	2,000
228002 Maintenance-Transport Equipment	6,000	640
273101 Medical expenses (To general public)	4,000	1,500
Total for Budget Output	118,635	25,921
Wage	46,435	2,917
Non-Wage	14,200	2,690
GoU Dev	58,000	20,314
Ext Finance	0	0
Total for Department	226,132	62,762
Wage	46,435	2,917
Non-Wage	50,000	17,514
GoU Dev	129,698	42,331
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Audit USMID and UGIFT projects	NA	
Audit of other Development projects		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
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 Accounts of LLGs	second quarter internal audit report produced	Nil
Audit of Accounts of LLGs		
Audit of Accounts of primary schools		
Audit of Accounts of Secondary schools		
Audit of Accounts of Health units		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	3,729
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	7,643
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	1,500	0

VOTE: 934 Yumbe District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget Output		68,177	15,302		
Wage		23,177	3,729		
Non-Wage		39,120	8,613		
GoU Dev		5,880	2,960		
Ext Finance		0	0		
Total for Department		76,177	15,302		
Wage		23,177	3,729		
Non-Wage		47,120	8,613		
GoU Dev		5,880	2,960		
Ext Finance		0	0		

VOTE: 934 Yumbe District

Quarter 2

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		
Payment of 3 Month Staff Salary	3 Month Staff Salary Paid	N/A
140 Group Members mentored on Business Ethics		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	5,307
221008 Information and Communication Technology Supplies.	1,871	300
221009 Welfare and Entertainment	1,533	383
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,618	1,740
Total for Budget Output	36,383	10,730
Wage	22,361	5,307
Non-Wage	14,023	5,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	951	237
227001 Travel inland	1,000	250
Total for Budget Output	4,951	1,487
Wage	0	0
Non-Wage	4,951	1,487
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

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	225
221002 Workshops, Meetings and Seminars	1,600	400
227001 Travel inland	1,000	250
Total for Budget Output	3,500	875
Wage	0	0
Non-Wage	3,500	875
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

Sensitization of Vendors on Ariwa Market	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	400
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	3,660	1,500
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	9,460	2,400
Wage	0	0
Non-Wage	9,460	2,400
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 2

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 Cooperatives	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	318	150
225201 Consultancy Services-Capital	8,484	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	500	375
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,302	1,025
Wage	0	0
Non-Wage	4,318	1,025
GoU Dev	9,984	0
Ext Finance	0	0
Total for Department	68,596	16,517
Wage	22,361	5,307
Non-Wage	36,252	11,210
GoU Dev	9,984	0
Ext Finance	0	0



VOTE: 934 Yumbe District

Quarter 2

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	666
221012 Small Office Equipment	1,000	333
223005 Electricity	2,500	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	333

VOTE: 934 Yumbe District

Quarter 2

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	22,332
Wage	0	0
Non-Wage	9,000	4,332
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

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	6,620
221007 Books, Periodicals & Newspapers	3,600	1,500
221009 Welfare and Entertainment	4,000	1,990
221011 Printing, Stationery, Photocopying and Binding	6,000	2,900
221020 Litigation and related expenses	10,000	3,320
222001 Information and Communication Technology Services.	8,000	2,000
223001 Property Management Expenses	3,000	1,500
227001 Travel inland	170,260	55,011
227004 Fuel, Lubricants and Oils	21,000	18,277
228002 Maintenance-Transport Equipment	13,480	8,673
263402 Transfer to Other Government Units	115,735	16,102
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	409,075	118,893
Wage	0	0
Non-Wage	107,121	62,842

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	149,614	10,000
	Ext Finance	152,340	46,051

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

Quarterly Payment of Staff Salary  
Quarterly Payment of Pension and Gratuity  
Quarterly Payment of Pension and Gratuity Arrears  
Quarterly Payment of Salary Arrears

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	893,700	
273104 Pension	1,354,676	466,466	
273105 Gratuity	784,886	163,632	
352880 Salary Arrears Budgeting	209,543	209,493	
352881 Pension and Gratuity Arrears Budgeting	482,104	467,258	
Total for Budget Output	5,857,538	2,200,549	
Wage	3,026,328	893,700	
Non-Wage	2,831,210	1,306,849	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	3,500	
221003 Staff Training	20,900	0	
221009 Welfare and Entertainment	11,900	5,900	
221011 Printing, Stationery, Photocopying and Binding	9,500	6,250	

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,900	1,910
223001 Property Management Expenses	568	350
224010 Protective Gear	9,000	0
227001 Travel inland	11,900	9,318
227004 Fuel, Lubricants and Oils	18,000	11,500
228002 Maintenance-Transport Equipment	4,000	1,000
312235 Furniture and Fittings - Acquisition	8,000	8,000
Total for Budget Output	102,668	47,727
Wage	0	0
Non-Wage	19,668	10,269
GoU Dev	83,000	37,458
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

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	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	945
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	5,195
Wage	0	0
Non-Wage	10,000	5,195

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

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

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

Prepare and submit quarterly procurement progress reports  
to PPDA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,333
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	15,000	5,333
Wage	0	0
Non-Wage	10,000	5,333
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	667
227001 Travel inland	4,400	3,924
227004 Fuel, Lubricants and Oils	2,600	1,300
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	10,000	5,891
Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in
	End of Quarter		performance
	Non-Wage	10,000	5,891
	GoU Dev	0	0
	Ext Finance	0	0

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	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

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	500	
222001 Information and Communication Technology Services.	21,600	11,934	
227001 Travel inland	1,000	664	
227004 Fuel, Lubricants and Oils	1,000	666	
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	14,098	
Wage	0	0	
Non-Wage	4,000	2,163	

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	11,0000
	Ext Finance	21,60011,934

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Arrange quarterly cleaning services to the District Offices  
and compound

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,200	63,898
221011 Printing, Stationery, Photocopying and Binding	13,700	4,882
221012 Small Office Equipment	5,000	1,970
221014 Bank Charges and other Bank related costs	900	386
223001 Property Management Expenses	30,000	7,593
223004 Guard and Security services	9,200	6,600
227001 Travel inland	12,900	6,140
227004 Fuel, Lubricants and Oils	27,700	19,500
228002 Maintenance-Transport Equipment	14,200	10,083
263402 Transfer to Other Government Units	0	1,366,214
Total for Budget Output	246,800	1,487,265
Wage	0	0
Non-Wage	93,200	906,262
GoU Dev	0	511,656
Ext Finance	153,600	69,347

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

Pay annual mandary subscription to ULGA Head Office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,000	0
Total for Budget Output	10,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	5,000
	Ext Finance	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	4,400
Total for Budget Output	10,500	4,400
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,500	4,400
Total for Department	9,426,708	3,971,684
Wage	3,026,328	893,700
Non-Wage	4,702,011	2,309,137
GoU Dev	1,360,328	637,114
Ext Finance	338,040	131,732



VOTE: 934 Yumbe District

Quarter 2

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 na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	134,413
221002 Workshops, Meetings and Seminars	8,000	3,667
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	17,000	12,391
227004 Fuel, Lubricants and Oils	8,000	3,499
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	415,982	158,969
Wage	376,982	134,413
Non-Wage	11,000	6,667
GoU Dev	28,000	17,890
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
221014 Bank Charges and other Bank related costs	1,500	53

VOTE: 934 Yumbe District

Quarter 2

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
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	3,488
227004 Fuel, Lubricants and Oils	1,500	999
228002 Maintenance-Transport Equipment	1,000	660
Total for Budget Output	13,500	6,451
Wage	0	0
Non-Wage	8,500	2,952
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	0
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	2,000	1,453
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	500	300
223001 Property Management Expenses	2,000	500
227001 Travel inland	22,000	15,953
227004 Fuel, Lubricants and Oils	7,000	4,996
228002 Maintenance-Transport Equipment	8,000	5,297
Total for Budget Output	76,000	45,998
Wage	0	0
Non-Wage	51,500	26,751
GoU Dev	24,500	19,247

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

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

Preparation of Quarterly ReportsBudget prepared and implementation is ongoingTarget was met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	8,000	4,500
Wage	0	0
Non-Wage	7,000	3,500
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	833
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	10,000	6,500
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	26,000	14,333
Wage	0	0
Non-Wage	9,000	4,333
GoU Dev	17,000	10,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

1 mangement reponses prepared , 1 PAC responses prepared, 4 Audit management letters responses submitted	Target met
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, and 1 budget conference held 1 quarterlyb report prepared	2 budget desk meeting held, 2 budget drafts in place budget conference prepared	Target met
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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	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	9,000	6,500
227004 Fuel, Lubricants and Oils	3,000	2,000
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	21,500	11,000
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	11,500	6,500
Ext Finance	0	0
Total for Department	560,982	241,252
Wage	376,982	134,413
Non-Wage	97,000	48,703
GoU Dev	87,000	58,136
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	3 sub county and town council area land committees trained on roles and responsibilities	This was with the performance target in the Q2

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	30
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	6,000	2,996
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	29,000	11,611
Wage	0	0
Non-Wage	29,000	11,611
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	90,448
211105 Ex-Gratia for Political leaders.	555,060	277,656

VOTE: 934 Yumbe District

Quarter 2

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	101,539
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	908,867	469,644
Wage	198,607	90,448
Non-Wage	706,260	379,195
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	13,407
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	4,500	2,250
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	29,000	17,782
Wage	0	0
Non-Wage	9,000	4,375
GoU Dev	20,000	13,407
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 934 Yumbe District

Quarter 2

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,240	8,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,100
221001 Advertising and Public Relations	2,500	700
221004 Recruitment Expenses	27,000	5,833
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,004	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224004 Beddings, Clothing, Footwear and related Services	452	300
227001 Travel inland	4,500	2,059
227004 Fuel, Lubricants and Oils	10,000	6,998
Total for Budget Output	79,496	29,659
Wage	25,240	8,920
Non-Wage	29,005	6,583
GoU Dev	25,252	14,157
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	9,128
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	2,000	905

VOTE: 934 Yumbe District

Quarter 2

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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	34,000	14,033
Wage	24,000	9,128
Non-Wage	10,000	4,905
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	7,300
221002 Workshops, Meetings and Seminars	19,000	9,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,000	810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,470
Total for Budget Output	48,000	22,280
Wage	0	0
Non-Wage	48,000	22,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes



VOTE: 934 Yumbe District

Quarter 2

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 on approval of LLG Bylaws	10 relevant Council Resolutions adopted and passed and Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	The vrriation has been due to 5 programme committees of the Council
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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	1,000	500
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
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	380
221002 Workshops, Meetings and Seminars	4,000	1,735
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	2,000	950

VOTE: 934 Yumbe District

Quarter 2

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
221009 Welfare and Entertainment	6,000	2,395
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	1,600
222001 Information and Communication Technology Services.	2,460	600
224004 Beddings, Clothing, Footwear and related Services	2,000	1,448
227001 Travel inland	39,000	19,500
227004 Fuel, Lubricants and Oils	27,000	13,499
228002 Maintenance-Transport Equipment	10,000	4,210
273102 Incapacity, death benefits and funeral expenses	3,000	500
312229 Other ICT Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	125,000	69,087
Wage	0	0
Non-Wage	105,000	49,087
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	1,263,363	639,095
Wage	247,847	108,496
Non-Wage	946,265	483,035
GoU Dev	69,252	47,564
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

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 supervise 26 LLGs; CDOs, Parish Chiefs and Extension staff and 196 PDCs and SACCOs for Q1 and Q2	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
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	1,036
227004 Fuel, Lubricants and Oils	12,485	640
Total for Budget Output	37,845	2,126
Wage	0	0
Non-Wage	12,845	2,126
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 and Senior Inventory Officer supported to conduct social and environment screening at Odravu SS and CISTA Irrigation demonstration sites	On going procurement processes
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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
227001 Travel inland	14,400	8,671
Total for Budget Output	14,400	8,671
Wage	0	0
Non-Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	14,400	8,671
	Ext Finance	0	0

Budget Output: 010015 Extension services

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

Facilitate 196 PCs/TAs and 46 Extension staff to collect  
Agricultural data

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	805,396
221002 Workshops, Meetings and Seminars	18,000	8,248
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	0	1,521
227001 Travel inland	49,056	24,528
227004 Fuel, Lubricants and Oils	2,519	0
228002 Maintenance-Transport Equipment	800	373
Total for Budget Output	1,702,775	840,266
Wage	1,629,600	805,396
Non-Wage	73,175	33,350
GoU Dev	0	1,521
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 46 Extension staff supported and facilitated to provide N/A  
value chains extension and advisory services in 26 LLGs in July, August  
and September, October, November and December

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	94,182	46,903
221009 Welfare and Entertainment	4,376	2,188

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,065	795
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	18,373
227004 Fuel, Lubricants and Oils	51,307	12,822
228002 Maintenance-Transport Equipment	27,967	9,267
Total for Budget Output	238,030	93,018
Wage	0	0
Non-Wage	238,030	93,018
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

14 Farmers expressed interest to instal Farmers delay to co finance

PIAP Output: 01060204X Institutional coordination & management strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	5,613
221002 Workshops, Meetings and Seminars	177,716	47,906
221008 Information and Communication Technology Supplies.	7,930	0
221011 Printing, Stationery, Photocopying and Binding	23,890	4,030
224003 Agricultural Supplies and Services	1,247,932	0

VOTE: 934 Yumbe District

Quarter 2

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	105,066	46,257
227004 Fuel, Lubricants and Oils	32,412	7,559
Total for Budget Output	1,612,946	111,365
Wage	0	0
Non-Wage	0	0
GoU Dev	1,612,946	111,365
Ext Finance	0	0

Budget Output: 010015 Extension services

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	0	1,058
Total for Budget Output	0	1,058
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,058
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

Support Livestock extension and advisory services in 26 LLGs

13 Extension staff supported to provide Extension and advisory services across the district in Q1 and Q2

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	4,953	2,467

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

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
227001 Travel inland	4,800	2,400
227004 Fuel, Lubricants and Oils	3,311	1,655
228002 Maintenance-Transport Equipment	3,572	1,020
Total for Budget Output	14,883	6,350
Wage	0	0
Non-Wage	14,883	6,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,953	1,977
221011 Printing, Stationery, Photocopying and Binding	722	361
227001 Travel inland	5,877	2,938
227004 Fuel, Lubricants and Oils	2,560	1,280
228002 Maintenance-Transport Equipment	1,641	820
Total for Budget Output	14,753	7,376
Wage	0	0
Non-Wage	14,753	7,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Conduct trainings on Apiculture to 150 farmers across the district	0	Funds not accessed
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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	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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations



VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010503X ICT Services</b>		
196 PDCs facilitated to hold meetings and monitor PRF access and utilization across the district	Paid PDC Allowances and stationery facilitation to 196 PDCs across the district for First and Second Quarter 2024-2025	Harmonization of Parish Chief/Ward Agents details delayed payments in First quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	197,112	98,556
Total for Budget Output	197,112	98,556
Wage	0	0
Non-Wage	197,112	98,556
GoU Dev	0	0
Ext Finance	0	0

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	US\$ 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	3,076
227004 Fuel, Lubricants and Oils	2,000	999
Total for Budget Output	87,160	5,890
Wage	0	0
Non-Wage	12,160	5,890
GoU Dev	0	0
Ext Finance	75,000	0

VOTE: 934 Yumbe District

Quarter 2

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: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	236,400	115,040
Total for Budget Output	236,400	115,040
Wage	0	0
Non-Wage	236,400	115,040
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

Monitor and supervise NOSP project activities in 26 LLGs

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	21,450	0
221011 Printing, Stationery, Photocopying and Binding	5,800	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	14,750	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,231,006	1,296,058
Wage	1,629,600	805,396
Non-Wage	874,060	368,048

VOTE: 934 Yumbe District

Quarter 2

GoU Dev	1,652,346	122,615
Ext Finance	75,000	0

VOTE: 934 Yumbe District

Quarter 2

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 Blood products 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

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	3,582,670
221001 Advertising and Public Relations	114,364	4,048
221002 Workshops, Meetings and Seminars	571,914	371,848

VOTE: 934 Yumbe District

Quarter 2

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
221012 Small Office Equipment	36,000	0
225204 Monitoring and Supervision of capital work	20,849	12,679
227001 Travel inland	1,487,014	1,185,388
227004 Fuel, Lubricants and Oils	114,406	25,182
263308 Sector Conditional Grant (Non-Wage)	2,818,629	1,409,315
312121 Non-Residential Buildings - Acquisition	158,703	0
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	346,979
312235 Furniture and Fittings - Acquisition	20,800	0
Total for Budget Output	13,032,013	6,938,108
Wage	7,299,835	3,582,670
Non-Wage	2,818,629	1,409,315
GoU Dev	625,851	359,658
Ext Finance	2,287,698	1,586,466

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	1,100
221011 Printing, Stationery, Photocopying and Binding	784	233
227001 Travel inland	10,189	3,388
227004 Fuel, Lubricants and Oils	785	620
Total for Budget Output	15,676	5,341
Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,6765,341
	GoU Dev	00
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	905
212102 Medical expenses (Employees)	2,000	1,000
212103 Incapacity benefits (Employees)	1,200	500
221002 Workshops, Meetings and Seminars	10,000	3,590
221007 Books, Periodicals & Newspapers	300	150
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,683	5,200
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	1,000	500
227001 Travel inland	49,565	23,932
227004 Fuel, Lubricants and Oils	43,416	10,854
228002 Maintenance-Transport Equipment	29,708	11,496
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,200
Total for Budget Output	170,272	65,127
Wage	0	0
Non-Wage	170,272	65,127
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,218,606	7,008,576
Wage	7,299,835	3,582,670

VOTE: 934 Yumbe District

Quarter 2

Non-Wage	3,004,577	1,479,782
GoU Dev	626,496	359,658
Ext Finance	2,287,698	1,586,466

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Still in process	No variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,526	7,101
312121 Non-Residential Buildings - Acquisition	1,192,923	0
Total for Budget Output	1,248,450	7,101
Wage	0	0
Non-Wage	0	0
GoU Dev	1,248,450	7,101
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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	121,910	36,040
Total for Budget Output	121,910	36,040
Wage	0	0
Non-Wage	121,910	36,040
GoU Dev	0	0



VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,737,534	5,673,101
228001 Maintenance-Buildings and Structures	1,864,499	47,808
Total for Budget Output	13,602,032	5,720,909
Wage	11,737,534	5,673,101
Non-Wage	1,864,499	47,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

VOTE: 934 Yumbe District

Quarter 2

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	At finishes level	Contractor lacked resources to complete timely as balances are not paid

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	50,000	41,727
312121 Non-Residential Buildings - Acquisition	825,240	0
Total for Budget Output	875,240	41,727
Wage	0	0
Non-Wage	0	0
GoU Dev	875,240	41,727
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

VOTE: 934 Yumbe District

Quarter 2

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	2,090,444
Total for Budget Output	4,105,657	2,090,444
Wage	4,105,657	2,090,444
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*

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 60 instructors in 3 months	Salaries paid to 74 instructors	More instructors posted to technical schools
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VOTE: 934 Yumbe District

Quarter 2

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
211101 General Staff Salaries	2,136,115	617,892
Total for Budget Output	2,136,115	617,892
Wage	2,136,115	617,892
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

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
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	1,806
221011 Printing, Stationery, Photocopying and Binding	3,076	1,025
227001 Travel inland	81,000	47,581
227004 Fuel, Lubricants and Oils	30,000	9,998
228002 Maintenance-Transport Equipment	7,600	2,533
Total for Budget Output	127,096	62,943
Wage	0	0
Non-Wage	127,096	62,943
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,621	47,224
212103 Incapacity benefits (Employees)	8,000	2,667
221002 Workshops, Meetings and Seminars	164,396	13,000
221007 Books, Periodicals & Newspapers	2,000	666
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	5,000	1,666
221012 Small Office Equipment	5,000	1,667
222001 Information and Communication Technology Services.	7,690	2,563
227001 Travel inland	65,000	8,333
227004 Fuel, Lubricants and Oils	45,000	8,333
282101 Donations	24,000	24,000
Total for Budget Output	428,707	111,453
Wage	98,621	47,224
Non-Wage	120,690	40,229
GoU Dev	24,000	24,000
Ext Finance	185,396	0

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	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	4,125
221011 Printing, Stationery, Photocopying and Binding	3,000	980
221017 Membership dues and Subscription fees.	6,000	2,000
227001 Travel inland	58,000	18,690

VOTE: 934 Yumbe District

Quarter 2

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
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	7,000	2,170
Total for Budget Output	96,375	31,298
Wage	0	0
Non-Wage	96,375	31,298
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

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	2,333
227001 Travel inland	3,734	1,244
Total for Budget Output	10,734	3,577
Wage	0	0
Non-Wage	10,734	3,577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,749,107	10,388,982
Wage	18,077,927	8,428,661
Non-Wage	7,338,095	1,887,492
GoU Dev	2,147,690	72,828
Ext Finance	185,396	0

VOTE: 934 Yumbe District

Quarter 2

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		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	78,962	76,818	
312129 Other Buildings other than dwellings - Acquisition	1,214,324	79,446	
313129 Other Buildings other than dwellings - Improvement	285,962	0	
Total for Budget Output	1,579,249	156,264	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,579,249	156,264	
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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	192,722	68,591	
Total for Budget Output	192,722	68,591	
Wage	192,722	68,591	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 934 Yumbe District

Quarter 2

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: 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	UShs 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, Installation of Woyi  
Bridge, Procurement of Solar Batteries and Surveillance  
CCTV Cameras, ICT Support to LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	22,000	8,316
225204 Monitoring and Supervision of capital work	82,184	15,481
227001 Travel inland	19,500	6,010
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	0
263402 Transfer to Other Government Units	554,348	300,260
312131 Roads and Bridges - Acquisition	200,000	0
Total for Budget Output	937,532	330,067
Wage	0	0
Non-Wage	730,532	327,192
GoU Dev	207,000	2,875



VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

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

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	16,265
228001 Maintenance-Buildings and Structures	950,000	192,309
Total for Budget Output	1,000,000	208,574
Wage	0	0
Non-Wage	1,000,000	208,574
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

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

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
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	3,300
Wage	0	0
Non-Wage	6,000	0
GoU Dev	11,000	3,300
Ext Finance	0	0
Total for Department	3,791,503	768,521
Wage	192,722	68,591
Non-Wage	1,736,532	535,766
GoU Dev	1,802,249	164,165
Ext Finance	60,000	0

VOTE: 934 Yumbe District

Quarter 2

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	17,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	3,145
221002 Workshops, Meetings and Seminars	68,399	14,241
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	0
221012 Small Office Equipment	1,102	0
223001 Property Management Expenses	1,000	500
225204 Monitoring and Supervision of capital work	98,906	39,693
227001 Travel inland	98,115	8,924
227004 Fuel, Lubricants and Oils	20,000	9,998
228002 Maintenance-Transport Equipment	16,000	7,866
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	208,817
Wage	51,797	17,838
Non-Wage	202,324	50,903
GoU Dev	1,952,327	140,075
Ext Finance	21,951	0
Total for Department	2,228,399	208,817
Wage	51,797	17,838

VOTE: 934 Yumbe District

Quarter 2

Non-Wage	202,324	50,903
GoU Dev	1,952,327	140,075
Ext Finance	21,951	0

VOTE: 934 Yumbe District

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	163,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	3,440
221002 Workshops, Meetings and Seminars	33,048	14,430
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,000	608
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	0
225101 Consultancy Services	100,000	29,190
227001 Travel inland	50,483	15,428
227004 Fuel, Lubricants and Oils	18,000	1,500
228002 Maintenance-Transport Equipment	8,586	1,350
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	700,276	230,716
Wage	436,659	163,860
Non-Wage	143,706	33,166

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	119,911
	Ext Finance	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 visit2 quarters combinedLate warranting

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
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	233,716
Wage	436,659	163,860

VOTE: 934 Yumbe District

Quarter 2

Non-Wage	145,706	33,166
GoU Dev	124,911	36,690
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

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	59,613	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	410,903	117,565	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	666,903	178,177	
Wage	0	0	
Non-Wage	18,000	7,280	
GoU Dev	0	0	



VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	648,903170,897

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,	2 council for Youth, Women, PWD and Older persons meeting held,2 monitoring and mobilization for government program by 19 groups of PWDs Appraised to benefit from SGPWD with disability 13 Groups of Older person appraised for SEGOP.	1 council for Youth, Women, PWD and Older persons meeting held, 1 monitoring and mobilization for government program by special interest Groups,
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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	34,758
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	9,600	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	134,176	49,373
Wage	0	0
Non-Wage	127,265	45,462
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

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
2 National Events and 1 Sector meeting	1	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	4,000	2,000
227001 Travel inland	6,000	0
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
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 Paid	6 months salaries for CBSD Staff	3 months salaries for CBSD Staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	467,044	95,971
Total for Budget Output	467,044	95,971
Wage	467,044	95,971
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,123	334,543
Wage	467,044	95,971
Non-Wage	176,265	63,764
GoU Dev	6,911	3,911
Ext Finance	648,903	170,897

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1	2	Nile
PIAP Output: 1801051103X Functional community information system at parish level.		
1	2 Participatory Planning Workshops Conducted	Nile
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
0	10	8 Trainings on LLGDPIVs Conducted with support from JICA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,800	22,345
221009 Welfare and Entertainment	14,000	7,000
221011 Printing, Stationery, Photocopying and Binding	22,700	4,500
222001 Information and Communication Technology Services.	9,950	0
227001 Travel inland	25,098	13,897
227004 Fuel, Lubricants and Oils	4,950	1,595
Total for Budget Output	107,498	49,336
Wage	0	0
Non-Wage	35,800	17,899
GoU Dev	71,698	31,437
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	6	PCTWG meetings with Partners were by cluster
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VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	5,789
221002 Workshops, Meetings and Seminars	14,600	6,556
221009 Welfare and Entertainment	5,200	1,450
221011 Printing, Stationery, Photocopying and Binding	6,700	3,849
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	3,900	900
227001 Travel inland	23,000	12,110
227004 Fuel, Lubricants and Oils	6,800	2,000
228002 Maintenance-Transport Equipment	6,000	640
273101 Medical expenses (To general public)	4,000	1,500
Total for Budget Output	118,635	35,043
Wage	46,435	5,789
Non-Wage	14,200	3,490
GoU Dev	58,000	25,764
Ext Finance	0	0
Total for Department	226,132	84,380
Wage	46,435	5,789
Non-Wage	50,000	21,389
GoU Dev	129,698	57,202
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

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 2 Inspection and monitoring reports produced

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	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
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, 2 internal audit reports produced Nil  
Schools, Health Facilities, Government projects, Special investigations

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	23,177	8,872
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	15,348
227004 Fuel, Lubricants and Oils	6,000	985

VOTE: 934    Yumbe District

Quarter 2

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	375
Total for Budget Output	68,177	29,509
Wage	23,177	8,872
Non-Wage	39,120	16,678
GoU Dev	5,880	3,960
Ext Finance	0	0
Total for Department	76,177	29,509
Wage	23,177	8,872
Non-Wage	47,120	16,678
GoU Dev	5,880	3,960
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

70 Group Members mentored on Business Ethics6 Month Staff Salary PaidN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	10,807
221008 Information and Communication Technology Supplies.	1,871	300
221009 Welfare and Entertainment	1,533	383
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,618	1,740
Total for Budget Output	36,383	16,230
Wage	22,361	10,807
Non-Wage	14,023	5,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1250 jobs created

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	951	237
227001 Travel inland	1,000	250
Total for Budget Output	4,951	1,487
Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,9511,487
	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	400
227001 Travel inland	1,000	250
Total for Budget Output	3,500	875
Wage	0	0
Non-Wage	3,500	875
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 StrengthenedSensitization of Vendors on Ariwa MarketNA

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	500
227001 Travel inland	3,660	1,500
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	9,460	2,400
Wage	0	0



VOTE: 934 Yumbe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,4602,400
	GoU Dev	00
	Ext Finance	00

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	Registration of Cooperatives	NA
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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	2,000	500
222001 Information and Communication Technology Services.	318	150
225201 Consultancy Services-Capital	8,484	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	500	375
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,302	1,025
Wage	0	0
Non-Wage	4,318	1,025
GoU Dev	9,984	0
Ext Finance	0	0
Total for Department	68,596	22,017
Wage	22,361	10,807
Non-Wage	36,252	11,210
GoU Dev	9,984	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

B4: PIAP outputs and output Indicators

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	70	The project Completion rate

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 Q2
Number of MDAs and LGs Per annum	Percentage	100	Two (2)compliance

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 Q2
Number of Performance management tools in place	Number	3	Office equipment procured

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 Q2
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 Q2
Number of assets maintained	Percentage	100	

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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 Q2
No. of Performance Reports produced	Number	1	0

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 Q2
Level of implementation of the annual procurement plan	Percentage	100	50% is the level of

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100	50% of the District has been

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	24 out of 30 clients queris

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	68	34 physical verifications,

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 Q2
Functionality of regional and field offices	Percentage	100	

VOTE: 934 Yumbe District

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	4	2
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 Q2
Cash management policy in place	Percentage	50%	50%
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	80	
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	90	45
PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	50%	
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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	50%

VOTE: 934 Yumbe District

Quarter 2

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 Q2
DLBs and ALCs trained in land management trained in land	Percentage	80%	4 Sub County and Town

Programme: 14 Public Sector Transformation

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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	80%	

Programme: 16 Governance And Security

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 Q2
Number of existing legal, policy, regulatory and institutional	Percentage	6 Council meetings	3 Council meetings

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

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 Q2
A Framework for measuring productivity in the Public	List	3	0

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 Q2
Number of extension workers trained in dissemination	Number	46	46 Exension staff supported

VOTE: 934 Yumbe District

Quarter 2

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

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
Number of regional community breeding satellite centers	Number	22000	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
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 Q2
Number of unproductive trees stumped	Number	0	

VOTE: 934 Yumbe District

Quarter 2

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 : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% 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 Q2
% of health facilities with 95% availability of 41 basket of	Percentage	100% of Health facilities	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	95% staffing level	0%

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 Q2
No. of health workers in the public and private sector trained	Number	200 Health workers trained.	58

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 Q2
Guidelines, SOPs/manuals developed	Percentage	20%	

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	

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Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	

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 Q2
Staffing levels, %	Percentage	60%	Staffing level at 51.3%

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 Q2
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 Q2
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 Q2
Regional Sports focused schools	Percentage	70	4 primary , secondary and

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 Q2
Number of textbooks and other instructional materials	Number	80%	Still in progress



VOTE: 934 Yumbe District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

VOTE: 934 Yumbe District

Quarter 2

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 Q2
Number of Tree Seedlings planted through District Forestry	Number	60,000 seedlings	0

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 Q2
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 Q2
GBV Case monitoring programme in place	Percentage	80%	45%

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 Q2
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 Q2
Communication strategy on promotion of norms, values and	Percentage	70%	100% quarter 2 target

VOTE: 934 Yumbe District

Quarter 2

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 Q2
Proportion of statistical reports with crosscutting issues like	Percentage	80%	

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 Q2
No. of Jobs created	Number	5000	

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 Q2
Number of SMEs facilitated in BDS	Number	300	

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 Q2
Number of clients served by the Regional Business	Number	280	

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 Q2
No. of functional information systems in place by type	Number	1	

VOTE: 934 Yumbe District

Quarter 2

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 IIIII	Programme Conditional Grant - Non Wage Recurrent	0	28,370	14,185
APO HC III	Apo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
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	4,536
FATAHA P.S	FATAHA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,360	5,453
OMBA P.S.	OMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,965	4,988
ELEKE P.S.	Eleke p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,062	6,687

VOTE: 934 Yumbe District

Quarter 2

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	24,967
KERWA HC III	Kerwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,364	20,682
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	3,713
Kerwa Primary School	kerwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,262	3,713

VOTE: 934 Yumbe District

Quarter 2

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	5,931
Matu Primary School	Matu p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,215	12,738
Mijale Primary School	Mijale p/s	Programme Conditional Grant - Non Wage Recurrent	0	48,128	16,043
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	25,170
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,421	8,711

VOTE: 934 Yumbe District

Quarter 2

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	6,662
Keyi Primary School	keyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,475	9,825
Kanabu Hill Primary School	kanabu hill p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,358	7,119
Kubali Primary School	Kubali p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,524	6,508
Drachia Hill Primary School	Drachia hills p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,068	4,023
Urungu Primary School	Urungu p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,699	3,233
Lobe Primary School	Lobe p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,951	6,650
Akia Primary School	Akia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,686	4,562
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

VOTE: 934 Yumbe District

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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	24,967
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,630	11,315
Moli Health Centre II	Moli HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	12,483
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,427	12,213
ABIRIAMAJO HC II	Abiriamajo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	12,483
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	hand over done	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	7,120
Alaba Is Primary School	alaba islamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,136	4,080



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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	5,061
Wolo Primary School	Wolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,188	5,063
Kulinga Primary School	Kulinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,845	4,282
Moli Primary School	Moli p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,519	4,840
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	11,788
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,207	10,883
Bidibidi HC III	Romogi HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
LOCOMGBO HC II	Locomgbo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	12,483
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	Hand over done	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	5,018
Locomgbo Primary School	Locomgbo p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,067	5,689
Legu Primary School	Legu p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,063	5,354

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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	8,291
Obero Primay School	Obero p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,165	7,722
Obero West School	Obero west p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,859	6,620
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	27,133
Barakala SS	Barakala ss	Programme Conditional Grant - Non Wage Recurrent	0	43,560	14,520
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		District Discretionary Equalisation Development Grant		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: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
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)		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		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	2,993
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
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	hand over done	190,000	0
Non Residential Buildings - Contractor	Aringa Islamic P/S	Programme Conditional Grant - Development	Hand over done	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	4,318
Alinga Primary School	Alinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,571	6,524
Imvenga Primary School	Imvenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,745	5,428
Kuru Primary School	Kuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	43,742	14,581
Kuru Is Primary School	Kuru Isl p/s	Programme Conditional Grant - Non Wage Recurrent	0	35,723	11,908

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237019 Kuru 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					
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	24,967
MOCHA HC III	Mocha HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,352	10,676
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
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	3,866
Hilalitopio Primary School	Hilalitopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,461	5,051

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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)					
Binagaro Primary School	binagoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,606	5,869
Ombetiku Pimary School	OMBETIKU P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,183	7,394
Midigo Primary School	Midigo p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,987	10,662
Mulumbe Primary School	Mulumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,046	4,682
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	11,840
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	24,967
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	25,068
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,040	8,020
YOYO HC III	Yoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,496	9,248
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,005	15,502
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	12,687
Komgbe Primary School	komgbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,467	9,156
Dradranga Primary School	dradranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,937	6,312
Yoyo Primary School	Yoyo p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,974	8,991
Kululu Primary School	Kululu p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,457	7,819



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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)	Masaka City	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	666

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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	333
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	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	333
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		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	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
Stationery - Files		District Discretionary Equalisation Development Grant	0	5,700	1,700
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

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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: 221012 Small Office Equipment					
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
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

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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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor	Yumbe District HQ	District Unconditional Grant	0	4,000	2,000
Vehicle Spare Parts		Non-Wage			
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
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	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	2,000

VOTE: 934 Yumbe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,000	1,333
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Procurement Office	District Discretionary Equalisation Development Grant	0	5,000	0
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	667
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	1,179
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,600	1,300
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	500
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	664



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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	666
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	333
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Unconditional Grant Non-Wage	Assorted materials and consumbales 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

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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: 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 - 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
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	18,000	13,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe District HQ	District Unconditional Grant Non-Wage	services, Rapars and maintanence 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

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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: 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
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	3,333
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	11,958

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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: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	24,000	19,824
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	6,000	4,508
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
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	1,500
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	1,000
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	2,977
Travel Inland - Accommodation Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	4,000	4,320

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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: 227004 Fuel, Lubricants and Oils					
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 headqaurters	District Unconditional Grant Non-Wage	0	1,000	660
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
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 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	1,000
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	15,000
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		District Unconditional Grant Non-Wage	0	2,000	1,000

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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: 223001 Property Management Expenses					
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	15,906
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	16,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
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	8,989
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	6,500
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	district headquarters	District Unconditional Grant Non-Wage	0	4,000	5,000
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	2,500

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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: 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	5,000
Item: 227001 Travel inland					
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 Finance Office	District Unconditional Grant Non-Wage	0	2,000	2,000
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	5,500
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	6,310
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	8,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	4,000

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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: 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	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	2,996
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	151,488



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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 - 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	6,407
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,500	2,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,000	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: 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	3,100
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	5,834
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	Procured	3,000	1,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District HQ	District Discretionary Equalisation Development Grant	Procured	452	150
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	560

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant	supply of fuel procured	10,000	6,998
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	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	905
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	2,000	1,000
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	7,300
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	19,000	9,500

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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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	450
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	3,000	1,500
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	1,470
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	500
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	5,000	2,500

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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: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,000	1,000
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	380
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,000	1,735
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	950
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	6,000	2,395
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	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: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,600
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	1,448
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	39,000	19,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	27,000	13,499
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	10,000	4,210
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	3,000	500
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 furniture procured	15,000	15,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 040 Production and Marketing					
Service Area: 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		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
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

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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: 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
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



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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: 227004 Fuel, Lubricants and Oils					
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	124,833
YUMBE HC IV	Yumbe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,522	37,261
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	905
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	300	150

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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: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	683	700
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,475	3,932
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,090	20,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	10,000
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,416	854
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	7,101
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Takwa Primary school	Programme Conditional Grant - Development	hand over done	190,000	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: 10 Pre-Primary and Primary Education					
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
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		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Secondary schools	Programme Conditional Grant - Development		825,240	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	5,420	1,806
Item: 227001 Travel inland					
Travel Inland - Expenses	YUMBE DISTRICT H/QS	Other Transfers from Central Government Support to PLE (UNEB)	0	171	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: 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
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Textbooks and Journals	Yumbe district H/QS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	666
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,667
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	7,690	2,563
Item: 227001 Travel inland					
Travel Inland - Expenses	YUMBE DISTRICT H/Q	External Financing United Nations Children Fund (UNICEF)	0	0	13,798
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	16,667
Fuel, Oils and Lubricants - Fuel Expenses	District H/QS	External Financing United Nations Children Fund (UNICEF)	0	40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 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
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	4,125
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	980
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	2,000
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	3,333
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,170
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	1,244

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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	76,818
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		207,000	0
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)		60,000	0
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 - Feasibility Study	District Engineer Office	District Discretionary Equalisation Development Grant	5%	14,000	4,770
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
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	700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 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	107,980
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 Information and Communication Office	District Unconditional Grant Non-Wage		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Information and Communication Office	Locally Raised Revenues		600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Information and Communication Office	Locally Raised Revenues		2,000	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: 20 Engineering Services					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Information and Communication Office	Locally Raised Revenues		400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Information and Communication Office	Locally Raised Revenues		600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Information and Communication Office	Locally Raised Revenues		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	District Information and Communication Office	Locally Raised Revenues		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	4,403
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district headquarters	External Financing United Nations Children Fund (UNICEF)	0	92,897	28,481
Workshops, Meetings, Seminars - Training (Others)	Sub County level	External Financing United Nations Children Fund (UNICEF)		43,901	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,874	5,370
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: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
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	13,200
Monitoring and supervision of capital work	Across the district	Programme Conditional Grant - Non Wage Recurrent	40%	171,811	66,186
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	20%	130,600	5,892
Travel Inland - Consultation	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	36,000	11,956
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	9,998
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,866
Description	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	District headquarters	District Discretionary Equalisation Development Grant		25,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling works	Across the district	Programme Conditional Grant - Development		765,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Borehole rehabilitation	Across the district	Programme Conditional Grant - Development		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		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		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NR office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	608
Item: 223006 Water					
Water - Utility Bills	NR Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	310

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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: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Headquarters	Locally Raised Revenues		8,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Selected schools	District Discretionary Equalisation Development Grant		100,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Project sites	District Discretionary Equalisation Development Grant		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		36,000	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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	NR Office	Other Transfers from Central Government Agro Forestry Activities	0	10,171	900
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

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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: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Natural Resource Office	Locally Raised Revenues	50%	4,000	2,000
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	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
Item: 221011 Printing, Stationery, Photocopying and Binding					
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	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)	District HQ	Locally Raised Revenues	0	9,000	7,362
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	Locally Raised Revenues		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: 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

VOTE: 934 Yumbe District

Quarter 2

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)		District Discretionary Equalisation Development Grant	0	30,800	15,922
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	7,000
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		District Discretionary Equalisation Development Grant		9,950	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	6,596	5,995
Description	District H/Qs	District Discretionary Equalisation Development Grant	25%	0	5,995
Description	H/Qs	District Discretionary Equalisation Development Grant		0	6,150
Description	District H/Qs	District Discretionary Equalisation Development Grant		0	15,651

VOTE: 934 Yumbe District

Quarter 2

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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	4,950	1,595
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	6,556
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant	0	2,100	2,700
Welfare - Assorted Welfare Items	District Planning Office	District Discretionary Equalisation Development Grant		6,900	0
Description	H/Qs	District Discretionary Equalisation Development Grant		0	1,650
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	3,849
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District H/Qs	District Unconditional Grant Non-Wage	0	2,000	250
Description	H/QS	District Unconditional Grant Non-Wage		0	250



VOTE: 934 Yumbe District

Quarter 2

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: 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	6,660
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	2,000
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
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: 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

VOTE: 934 Yumbe District

Quarter 2

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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Head quarter	District Unconditional Grant Non-Wage	0	1,360	660
Item: 227001 Travel inland					
Travel Inland - Audit	HLG and LLGs	District Unconditional Grant Non-Wage	0	53,641	26,776
Travel Inland - Audit	HLG	District Unconditional Grant Non-Wage	0	7,760	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HLG	District Unconditional Grant Non-Wage	0	3,000	985
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	375
Description	HLG	District Unconditional Grant Non-Wage		0	0
LCIII: 237023 Drajini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MONGOYO HC II	Mongoyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	12,483

VOTE: 934 Yumbe District

Quarter 2

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)					
Naku Primary School	Naku p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,436	5,656
Mgbilinji Primary School	Mgbilinji p/s	Programme Conditional Grant - Non Wage Recurrent	0	2,708	903
Okuvuru Primary School	Okuvuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,914	4,305
Mongoyo Primary School	Mongoyo p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,547	11,182
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	6,501
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

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
OKUYO HC II	Okuyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	12,483
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,553	10,777
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,072	7,536
ARIWA HC III	Ariwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,750	6,875
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
ARIWA HC III	Ariwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
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	4,716
ARIWA P.S.	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,205	9,735
OMBECHI P.S	OMBECHI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,321	4,774
AWINGA P.S	AWINGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,309	5,103

VOTE: 934 Yumbe District

Quarter 2

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	6,847
Paduru Primary School	Paduru p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,977	7,326
Kenyanga Primary School	kenyanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,868	4,623
Lomorojo Primary School	lomorojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,639	5,546
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	21,973

VOTE: 934 Yumbe District

Quarter 2

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	26,013
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	12,483
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
KOCHI HC III	Kochi HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,073	10,037
Goboro Health Centre II	Goboro HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	12,483

VOTE: 934 Yumbe District

Quarter 2

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	5,961
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	5,303
Kochi Bridge Primary Schol	Kochi bridge p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,652	6,551
Amaguru Primary School	Amaguru p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,197	5,732
Lombe Primary School	Lombe P/s	Programme Conditional Grant - Non Wage Recurrent	0	23,332	7,777
Goboro Primary School	Goboro p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,667	6,222

VOTE: 934 Yumbe District

Quarter 2

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	11,651
BARAKALA HC III	Barakala HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
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	8,901
KULIKULINGA HC III	Kulikulinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967



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Quarter 2

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	12,483
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	19,469
LODONGA HEALTH CENTRE	Lodonga HC	Programme Conditional Grant - Non Wage Recurrent	0	100,680	40,340
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	124,833
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,324	26,662

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Quarter 2

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	12,483
DRAMBA HC III	Dramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,256	7,128
DRAMBA HC III	Dramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
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		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	12,483
Tuliki Health Centre II	Tuliki HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	12,483
MATUMA HC III	Matuma HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,128	12,564

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Quarter 2

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	24,967
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	Handover done	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	12,534

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	12,483
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Hospital	Al Noor HC II	Programme Conditional Grant - Development		22,000	0
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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
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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	12,483
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VOTE: 934 Yumbe District

Quarter 2

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	Hand over done	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	2,060
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	8,897

VOTE: 934 Yumbe District

Quarter 2

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: 227001 Travel inland					
Travel Inland - Allowances	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	49,056	25,023
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	800	473
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	46,903
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	795
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,786	893
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

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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: 227001 Travel inland					
Travel Inland - Allowances	26 LLGs and 196 Parishes	Programme Conditional Grant - Non Wage Recurrent	0	38,779	18,373
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	51,307	12,822
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	27,967	9,267
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	Programme Conditional Grant - Development		18,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Yumbe District H/Qs	Programme Conditional Grant - Development	0	177,716	3,806
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Yumbe District H/Qs	Programme Conditional Grant - Development		7,930	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Yumbe District H/Qs	Programme Conditional Grant - Development		23,890	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Yumbe District H/Qs	Locally Raised Revenues		2,345,863	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
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	Programme Conditional Grant - Development	1 Exposure visit conducted	105,066	34,024
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District H/Qs	Programme Conditional Grant - Development		32,412	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
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 Maintenance - Service, Repair and Maintenance	DPMO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,641	989



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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: 010004 Animal feeds production					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor	DAO	Programme Conditional	0	3,572	610
Vehicle Spare Parts		Grant - Non Wage Recurrent			
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	1,976
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	361
Item: 227001 Travel inland					
Travel Inland - Allowances	5 sub counties	Programme Conditional Grant - Non Wage Recurrent	0	5,877	2,939
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,560	1,280
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	H/Q DFO	Programme Conditional Grant - Non Wage Recurrent	0	1,641	820
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijö					
Department: 040 Production and Marketing					
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 dlö hqters	External Financing VNG International		22,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	YUMBE DHQTERS	External Financing VNG International		127,500	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	12,483
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	24,967
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,113	9,556
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,212	8,106
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,986	2,993
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	24,967
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	5,926
LOGOA P.S.	LOGOA P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,792	4,080
Takwa Primary School	Takwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,840	13,280
Matuma Primary School	Matuma p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,742	4,167
Jalata Primary School	Jalata p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,916	3,162
East Alipi Primary School	East Alipi P/s	Programme Conditional Grant - Non Wage Recurrent	0	21,029	4,623

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Quarter 2

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)					
Tuliki Primary School	Tuliki p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,138	3,907
Ambia Primary School	Ambia P/s	Programme Conditional Grant - Non Wage Recurrent	0	24,330	7,492
Aringa Is Primary School	Aringa ilamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,480	5,268
OKUYO P.S.	OKUYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,498	5,590
Inia Primary School	Inia p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,298	5,656
ACHOLI P.S.	ACHOLI P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,570	11,523
Lodonga Black Primary School	Lodonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,005	8,002
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	35,257	11,752
KISIMUNGA P.S	KISIMUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,934	5,311
Yo-Yo Central PS	Yoyo central p/s	Programme Conditional Grant - Non Wage Recurrent	0	47,058	15,686
Lomunga Primary School	Lomunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,099	10,700
Kumia Primary School	Kumia p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,040	4,680
Odropi Primary Schol	Odropi p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,715	9,905
Lodonga Girls Primary School	Logiri girls p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,835	4,945
Osubira Primary School	Osubira p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,507	8,169

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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)					
Hope Primary School	Hope p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,687	5,562
Oluba Primary School	Oluba p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,846	13,282
Limidia Primary School	Limidia p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,154	10,718
Rembeta Primary School	rembeta p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,913	6,638
Okubani	Okubani	Programme Conditional Grant - Non Wage Recurrent	0	28,337	28,337
Twajiji PS	Twajiji p/s	Programme Conditional Grant - Non Wage Recurrent	0	59,456	19,819
Ayivu	Ayivu p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,299	11,100
Gichara Primary School	Gichara p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,372	7,791
Lodenga Primary School	lodenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,106	5,702
Odravu Primary School	Odravu p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,601	6,867
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	3,701	1,234
Barakala Primary School	barakala p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,901	9,634
Wetikoro Primary School	wetikoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,167	3,722
AGONGA P.S	Agonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,883	5,596
Aligo Primary School	Aligo p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,412	5,137

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Quarter 2

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)					
Lukutua Primary School	Lukutua p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,221	11,407
Manibe Is Primary School	manibe islamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,936	6,979
BILIJIA P.S.	BILIJIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,541	6,514
Lamgba Primary School	Lamgba p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,613	3,538
Knowledge Land Primary School	Knowledge land p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,748	7,916
Lokopio Primary School	Lokopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,260	9,087
Kechuru Primary School	Kechuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,639	5,546
Oria Primary School	Oria p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,211	7,070
APO ARMY BOARDING P.S.	APO ARMY BOARDING P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,842	7,614
East Koka Primary Schoool	East koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,455	6,485
Okoi Primary School	Okoi p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,930	5,977
Oniku Primary School	Oniku p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,472	6,157
Yangani Primary School	Yangani p/s	Programme Conditional Grant - Non Wage Recurrent	0	60,127	20,042
Aliba Islamic Pr School	Aliba islamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,742	4,914
Dondi Primary School	Dondi p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,080	6,693

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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)					
Govule Primary School	Govule p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,773	5,924
Yumbe primary School	Yumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	37,509	12,503
Kurunga Primary School	Kurunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,916	8,305
Koka Primary School	Koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,590	7,863
Kulukulinga primary School	Kulikulinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	46,380	15,460
Ongbokolo Primary School	Ongbokolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,880	6,960
Ofonje PS	Ofonje p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,038	12,679
Pajama Primary School	Pajama p/s	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,783
Kado Primary School	Kado p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,678	5,893
Luzira Bright View PS	Luzira bright view p/s	Programme Conditional Grant - Non Wage Recurrent	0	45,913	15,304
Ojinga Primary School	Ojinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,316	6,772
Yiba Parents Primary School	Yiba parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,490	5,163
Langi Primary School	Langi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,530	7,177
Nyoko Kobo Primary School	Nyoko kobo p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,420	6,140
Aliapi Primary School	Aliapi p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,760	6,253

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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)					
Abiriamajo Primary School	abiriamajo p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,851	8,950
AYAGO P. S	Ayago p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,428	6,476
APO ARMY BOARDING P.S.	Apo army boarding p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,033	2,344
Adranga Primary School	Adranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
Alaba PS	Alaba p/s	Programme Conditional Grant - Non Wage Recurrent	0	50,980	16,993
Kena Valley Primary School	Kena Valley p/s	Programme Conditional Grant - Non Wage Recurrent	0	43,374	14,458
Nyoko Primary School	Nyoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,058	7,686
Dramba Primary School	Dramba p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936
Pakayo Primary School	Pakayo p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,249	9,083
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	71,680
ODRAVU S.S	Odravu ss	Programme Conditional Grant - Non Wage Recurrent	0	147,800	49,267
YUMBE S.S	Yumbe ss	Programme Conditional Grant - Non Wage Recurrent	0	145,000	48,333



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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)					
Kei Seed SS	Kei Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	117,380	39,127
ROMOGI SEED S.S	Romogi Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	42,880	14,293
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	55,974
Lokopio Technical Institute	Lokopio Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
St. John Bosco Lodonga PTC	St. John Bosco Lodonga PTC	Programme Conditional Grant - Non Wage Recurrent	0	526,885	175,628