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# VOTE: 934 Yumbe District

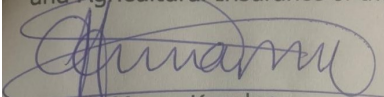
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 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: 17-03-2025

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

**VOTE: 934** Yumbe District

Quarter 1

**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	405,992	27%
Discretionary Government Transfers	10,220,961	10,220,961	2,810,308	27%
Conditional Government Transfers	48,572,389	51,205,896	13,789,660	28%
Other Government Transfers	911,208	1,719,238	40,343	4%
External Financing	3,616,987	3,616,987	505,278	14%
<b>Total Revenues shares</b>	<b>64,846,977</b>	<b>68,288,514</b>	<b>17,551,581</b>	<b>27%</b>

**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	480,113	12%
Natural Resources, Environment, Climate Change, Land And Water Management	2,959,675	3,041,649	65,482	2%
Private Sector Development	68,596	68,596	5,500	8%
Integrated Transport Infrastructure And Services	6,979,407	6,863,230	237,139	3%
Sustainable Urbanisation And Housing	5,000	11,000	0	0%
Digital Transformation	197,112	197,112	0	0%
Human Capital Development	40,574,325	41,857,834	8,654,034	21%
Public Sector Transformation	6,512,277	6,512,277	1,539,784	24%
Community Mobilization And Mindset Change	20,000	20,000	5,195	26%
Governance And Security	2,507,756	3,440,222	609,808	24%
Development Plan Implementation	988,291	988,291	150,251	15%
<b>Grand Total</b>	<b>64,846,977</b>	<b>68,288,514</b>	<b>11,747,307</b>	<b>18%</b>
Wage	31,898,711	31,973,964	6,852,482	21%
Non-Wage Recurrent	19,356,207	19,366,207	4,272,295	22%
Domestic Devt	9,975,071	13,331,355	405,991	4%
External Financing	3,616,987	3,616,987	216,538	6%

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**VOTE: 934** Yumbe District

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Q1, the district had received an overall revenue of UGX 17,551,581,000 of the total budget of UGX 64,846,977,000 representing 27% with excellent performances attributed to conditional government transfers, discretionally government transfers and locally raised revenue but poor performances from other government transfers and external financing.

Under expenditure performance by programme by the end of Q1, the district had spent UGX 11,747,307,000 of the total budget of UGX 64,846,977,000 representing 18% attributed to poor performances from sustainable urbanization and housing, digital transformation, NRECCLWM, integrated transport infrastructure and services, private sector development, agro-industrialization, development plan implementation, human capital development, public sector transformation, governance and security and a very good performance was attributed to the programme of community mobilization and mindset change.

In Total, the Wage received was UGX 6,852,482 Billion representing 21%, Non-Wage was UGX 4,272,295 Billion, Domestic Development was UGX 405,991 Million and External Financing was UGX 216,538 Million representing 6%

**VOTE: 934** Yumbe District

Quarter 1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,525,432</b>	<b>1,525,432</b>	<b>405,992</b>	<b>27%</b>
Advertisements/Bill Boards	26,653	26,653	75	0%
Animal and Crop Husbandry related Levies	300,090	300,090	0	0%
Business licenses	252,510	252,510	191,800	76%
Local Services Tax-Payable By Individuals	217,419	217,419	15,398	7%
Market /Gate Charges	223,330	223,330	0	0%
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	0	0%
Property related Duties/Fees	173,400	173,400	300	0%
Registration fees for Documents and Businesses	7,850	7,850	0	0%
Rent & rates – produced assets-From Private Entities	32,020	32,020	0	0%
<b>Discretionary Government Transfers</b>	<b>10,220,961</b>	<b>10,220,961</b>	<b>2,810,308</b>	<b>27%</b>
District Discretionary Equalisation Development Grant	2,920,561	2,920,561	973,520	33%
District Unconditional Grant Non-Wage	1,738,033	1,738,033	434,508	25%
District Unconditional Grant Wage	4,989,971	4,989,971	1,247,493	25%
Urban Discretionary Equalisation Development Grant	140,248	140,248	46,749	33%
Urban Unconditional Non-Wage	432,148	432,148	108,037	25%
<b>Conditional Government Transfers</b>	<b>48,572,389</b>	<b>51,205,896</b>	<b>13,789,660</b>	<b>28%</b>
Programme Conditional Grant - Non Wage Recurrent	15,427,812	15,427,812	4,983,863	32%
Programme Conditional Grant - Development	6,221,021	8,779,275	2,073,674	33%
Programme Conditional Grant - Wage Recurrent	26,908,741	26,983,993	6,727,185	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>911,208</b>	<b>1,719,238</b>	<b>40,343</b>	<b>4%</b>
Agro Forestry Activities	38,000	42,000	0	0%

**VOTE: 934** Yumbe District**Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Development Response to Displacement Impacts Project (DRDIP)	0	798,030	0	
Infectious Diseases Institute (IDI)	15,676	15,676	5,343	34%
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	0	6,000	0	
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	690,532	690,532	35,000	5%
Uganda Women Entrepreneurship Program(UWEP)	37,000	37,000	0	0%
<b>External Financing</b>	<b>3,616,987</b>	<b>3,616,987</b>	<b>505,278</b>	<b>14%</b>
Global Alliance for Vaccines and Immunization (GAVI)	400,373	400,373	0	0%
Global Fund for HIV, TB & Malaria	1,513,776	1,513,776	0	0%
United Nations Children Fund (UNICEF)	1,154,799	1,154,799	497,629	43%
United Nations High Commission for Refugees (UNHCR)	398,040	398,040	0	0%
United Nations Population Fund (UNPF)	50,000	50,000	7,649	15%
VNG International	100,000	100,000	0	0%
World Health Organisation (WHO)	0	0	0	
<b>Total Revenues Shares</b>	<b>64,846,977</b>	<b>68,288,514</b>	<b>17,551,581</b>	<b>27%</b>

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**VOTE: 934 Yumbe District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the End of Q1 for FY 2024/2025, the District had received a total of UGX 16,599,967,876 from the expected Quarterly Funds of UGX 14,698,337,385. This is very good performance since the funds released performed at 28.23% from the expected Quarterly Performance of 25% giving an increase of 3.23%. Under the Central Government Conditional Transfers, the Funds performed at 28.4% from the Expected 25% as attributed to PCG-Non Wage Recurrent under Administration, Education and PCG- Development under Production, Health, Education, Water and TILED Under Central Government Discretionary Transfers, the Funds performed at 27.5% from the expected 25% as attributed to Town DDEG, District DDEG, Sub County DDEG, USMID Refugee Hosting District and EU Additional Grant.

**Cumulative Performance for Other Government Transfers**

By the end of Q1, the district had received UGX 40,342,518 of the approved OGT budget of UGX 911,208,376 representing 4.43% as attributed to remittances from URF and IDI which is below the expected 25% Quarter One Performance. This is a very poor performance as attributed to non remittances from UWEP, NOSP, Agro Forestry Activities.

Under Funds performance URF remitted only 5.07% of the expected 25% while IDI remitted 34.08% of their budget.

The District expects to receive UNEB funds in Q2

**Cumulative Performance for External Financing**

By the end Q1, the District had received UGX 505,278,228 of the approved external finance budget of UGX 3,616,987,267 representing 13.97% of the expected 25% as attributed to UNICEF and UNPF. This is a poor performance as attributed to non remittances from GAVI, UNHCR, WHO, Global Fund, VNG International.

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>Department: Administration</b>					
10 Administration and Management	9,426,708	0	2,134,459	23%	2,134,459
<b>Sub-Total</b>	<b>9,426,708</b>	<b>0</b>	<b>2,134,459</b>	<b>23%</b>	<b>2,134,459</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	560,982	0	101,126	18%	101,126
<b>Sub-Total</b>	<b>560,982</b>	<b>0</b>	<b>101,126</b>	<b>18%</b>	<b>101,126</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,263,363	0	212,330	17%	212,330
<b>Sub-Total</b>	<b>1,263,363</b>	<b>0</b>	<b>212,330</b>	<b>17%</b>	<b>212,330</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,993,050	0	438,666	22%	438,666
20 Agricultural Production	1,864,395	0	41,447	2%	41,447
30 Agricultural Value Chain Services	373,560	0	0	0%	0
<b>Sub-Total</b>	<b>4,231,006</b>	<b>0</b>	<b>480,113</b>	<b>11%</b>	<b>480,113</b>
<b>Department: Health</b>					
10 Primary HealthCare	13,032,658	0	2,469,782	19%	2,469,782
30 Health Management and Supervision	185,948	0	23,077	12%	23,077
<b>Sub-Total</b>	<b>13,218,606</b>	<b>0</b>	<b>2,492,859</b>	<b>19%</b>	<b>2,492,859</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	18,133,915	0	3,913,423	22%	3,913,423
20 Secondary Education	5,953,437	0	1,361,025	23%	1,361,025
30 Skills Development	2,998,844	0	418,242	14%	418,242
40 Education&Sports Management and Inspection	652,178	0	94,598	15%	94,598
50 Special Needs Education	10,734	0	3,577	33%	3,577
<b>Sub-Total</b>	<b>27,749,107</b>	<b>0</b>	<b>5,790,865</b>	<b>21%</b>	<b>5,790,865</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,769,503	0	160,638	4%	160,638

# VOTE: 934 Yumbe District

## Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	22,000	0	0	0%	0
<b>Sub-Total</b>	<b>3,791,503</b>	<b>0</b>	<b>160,638</b>	<b>4%</b>	<b>160,638</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	2,228,399	0	28,666	1%	28,666
<b>Sub-Total</b>	<b>2,228,399</b>	<b>0</b>	<b>28,666</b>	<b>1%</b>	<b>28,666</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	707,276	0	36,816	5%	36,816
<b>Sub-Total</b>	<b>707,276</b>	<b>0</b>	<b>36,816</b>	<b>5%</b>	<b>36,816</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,299,123	0	268,109	21%	268,109
<b>Sub-Total</b>	<b>1,299,123</b>	<b>0</b>	<b>268,109</b>	<b>21%</b>	<b>268,109</b>
<b>Department: Planning</b>					
10 Planning and Statistics	226,132	0	21,617	10%	21,617
<b>Sub-Total</b>	<b>226,132</b>	<b>0</b>	<b>21,617</b>	<b>10%</b>	<b>21,617</b>
<b>Department: Internal Audit</b>					
10 Compliance	76,177	0	14,208	19%	14,208
<b>Sub-Total</b>	<b>76,177</b>	<b>0</b>	<b>14,208</b>	<b>19%</b>	<b>14,208</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	54,295	0	5,500	10%	5,500
20 Value Chain Services	14,302	0	0	0%	0
<b>Sub-Total</b>	<b>68,596</b>	<b>0</b>	<b>5,500</b>	<b>8%</b>	<b>5,500</b>
<b>Grand Total</b>	<b>64,846,977</b>	<b>0</b>	<b>11,747,307</b>	<b>18%</b>	<b>11,747,307</b>



**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,728,339	7,728,339	2,334,153	30%	2,334,153
District Unconditional Grant Non-Wage	210,989	210,989	49,747	24%	49,747
District Unconditional Grant Wage	3,026,328	3,026,328	756,582	25%	756,582
Locally Raised Revenues	57,000	57,000	21,570	38%	21,570
Multi-Sectoral Transfers to LLGs_NonWage	1,602,812	1,602,812	279,716	17%	279,716
Programme Conditional Grant - Non Wage Recurrent	2,831,210	2,831,210	1,226,538	43%	1,226,538
<b>Development Revenues</b>	1,698,368	1,698,368	386,195	23%	386,195
District Discretionary Equalisation Development Grant	299,248	299,248	72,682	24%	72,682
External Financing	338,040	338,040	0	0%	0
Locally Raised Revenues	128,614	128,614	80,000	62%	80,000
Multi-Sectoral Transfers to LLGs_Gou	932,466	932,466	233,513	25%	233,513
<b>Total Revenues Shares</b>	<b>9,426,708</b>	<b>9,426,708</b>	<b>2,720,348</b>	<b>29%</b>	<b>2,720,348</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,026,328	3,026,328	395,521	13%	395,521
Non Wage	4,702,011	4,702,011	1,455,135	31%	1,455,135
<b>Development Expenditure</b>					
Domestic Development	1,360,328	1,360,328	283,803	21%	283,803
External Financing	338,040	338,040	0	0%	0
<b>Total Expenditure</b>	<b>9,426,708</b>	<b>9,426,708</b>	<b>2,134,459</b>	<b>23%</b>	<b>2,134,459</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>483,497</b>		
Wage			361,061		
Non Wage			122,436		
<b>Development Balances</b>			<b>102,392</b>		
Domestic Development			102,392		
External Financing			0		
<b>Total Unspent</b>			<b>585,889</b>		

**VOTE: 934 Yumbe District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the quarter, the following revenue:

- i) District Unconditional Grant NW UGX 49,747,355
  - ii) District Unconditional Grant wages UGX 756,582,021
  - iii) Local Revenue UGX 21,569,518
  - iv) Multi sectoral transfer to LLG Non Wage UGX 417,404,129
  - v) Programme conditional grant- NW recurrent 1,226,537,905
- Grant total UGX 2,471,840,905

The following expenditure were realised:

i)

**Reasons for unspent balances on the bank account**

- i. Delayed supplies by Service Providers and initiation by User Departments
- ii. System challenges affecting financial operation of IFMS
- iii) Funds were released in August affecting planned activities within July

**Highlights of physical performance by end of the quarter**

- i. 105 Verification of assets undertaken for all assets procured by the entity
- ii. 06 Receipt of goods, works and services conducted
- iii. Conducted Pre-qualification for the entity
- iv. Submitted all Statutory reports to the relevant entities
- v) Paid salary, gratuity and pension for 3 months (July - September 2024)
- Vi) Monitored, inspected and mentored programmes, projects and technical support to Departments and LLGs
- vi) Coordinated all GoU programmes and projects

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	473,982	473,982	119,495	25%	119,495
District Unconditional Grant Non-Wage	95,000	95,000	24,250	26%	24,250
District Unconditional Grant Wage	376,982	376,982	94,245	25%	94,245
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
<b>Development Revenues</b>	87,000	87,000	35,800	41%	35,800
District Discretionary Equalisation Development Grant	18,000	18,000	10,500	58%	10,500
Locally Raised Revenues	69,000	69,000	25,300	37%	25,300
<b>Total Revenues Shares</b>	<b>560,982</b>	<b>560,982</b>	<b>155,295</b>	<b>28%</b>	<b>155,295</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	376,982	376,982	69,393	18%	69,393
Non Wage	97,000	97,000	23,209	24%	23,209
<b>Development Expenditure</b>					
Domestic Development	87,000	87,000	8,524	10%	8,524
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>560,982</b>	<b>560,982</b>	<b>101,126</b>	<b>18%</b>	<b>101,126</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>26,893</b>		
Wage			24,852		
Non Wage			2,041		
<b>Development Balances</b>			<b>27,276</b>		
Domestic Development			27,276		
External Financing			0		
<b>Total Unspent</b>			<b>54,169</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 934** Yumbe District**Quarter 1**

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**SECTION B : Summary by Department**

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Out of Budgeted 473,982,000 shillings for first quarter 119,495,000 was released and spent representing 25% under non-wage and for locally raised revenue Out of Budgeted 69,999,000shillings,25,300,000shillings was warranted and spent representing 41% of revenue out turn and expenditure for first quarter.

**Reasons for unspent balances on the bank account**

There was network failure in the system as such transactions could not be completed timely

**Highlights of physical performance by end of the quarter**

Procurement of Laptop Computer,

Procurement of furniture.

Local Revenue Mobilisation Meeting Conducted and Local Revenue. assessment and collection in IRAS were also undertaken, Board of survey was conducted and report produced and submitted in the first quarter, Annual Financial Statements were prepared and submitted. Charging policy for local revenue collected was conducted and report submitted, support supervision for lower Local Government, data collected for budgeting, training on submission of URA returns, monitoring by Finance committee of Local revenue, support supervision in writing the books of accounts .

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,194,112	1,194,112	296,158	25%	296,158
District Unconditional Grant Non-Wage	829,264	829,265	207,316	25%	207,316
District Unconditional Grant Wage	247,847	247,847	61,962	25%	61,962
Locally Raised Revenues	117,000	117,000	26,880	23%	26,880
<b>Development Revenues</b>	69,252	69,252	36,251	52%	36,251
District Discretionary Equalisation Development Grant	65,252	65,252	36,251	56%	36,251
Locally Raised Revenues	4,000	4,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,263,363</b>	<b>1,263,363</b>	<b>332,408</b>	<b>26%</b>	<b>332,408</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	247,847	247,847	27,119	11%	27,119
Non Wage	946,265	946,265	176,562	19%	176,562
<b>Development Expenditure</b>					
Domestic Development	69,252	69,252	8,649	12%	8,649
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,263,363</b>	<b>1,263,363</b>	<b>212,330</b>	<b>17%</b>	<b>212,330</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>92,477</b>		
Wage			34,843		
Non Wage			57,634		
<b>Development Balances</b>			<b>27,602</b>		
Domestic Development			27,602		
External Financing			0		
<b>Total Unspent</b>			<b>120,078</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 934 Yumbe District****Quarter 1****SECTION B : Summary by Department**

In the FY 2024/2025, the department of statutory Bodies received UGX 332,408,382 which represent 27.8% of annual Budget of UGX 1,194,111,741. Of UGX 332,408,382, the Local Revenue constituted UGX 26,879,900 which represents 8.1%, District unconditional Grant -wage constituted UGX 61,961,762 which represents 18.6% of the total release in Q1 and District unconditional Grant -Nonwage of UGX 207,316,173 which also represents 62.4% while DDEG constituted UGX 36,250,547 which represents 10.9% of Q1 release in the financial year. 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 are; nonpayment of District Councilors, District Executive Committee members, the Sub County and Town Council Chairpersons salaries for the last three months due to error in the expenditure codes

**Highlights of physical performance by end of the quarter**

1. 1 Council sessions and 5 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. 2 contracts committee meetings held on 28th August 2024, 19th September 2024 and the minutes produced, 1 procurement quarterly report prepared and submitted to PPDA, pre-qualification list of service providers produced and approved for 3 years
3. Strengthened oversight role of Council over the Executive as adapted as oversight role of council over DEC
4. The DSC meetings were held on 10/9/24 and 18-19/9/25 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
5. Strengthen and enforce Compliance to accountability rules and regulations on quarterly basis done
- 6.

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,503,660	2,503,660	613,415	25%	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	206,015	25%	206,015
Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600	407,400	25%	407,400
<b>Development Revenues</b>	1,727,346	2,981,109	517,449	30%	517,449
External Financing	75,000	75,000	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	1,552,346	2,806,109	517,449	33%	517,449
<b>Total Revenues Shares</b>	<b>4,231,006</b>	<b>5,484,769</b>	<b>1,130,864</b>	<b>27%</b>	<b>1,130,864</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,629,600	1,629,600	404,925	25%	404,925
Non Wage	874,060	874,060	37,358	4%	37,358
<b>Development Expenditure</b>					
Domestic Development	1,652,346	2,906,109	37,830	2%	37,830
External Financing	75,000	75,000	0	0%	0
<b>Total Expenditure</b>	<b>4,231,006</b>	<b>5,484,769</b>	<b>480,113</b>	<b>11%</b>	<b>480,113</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>171,132</b>	
Wage			2,475	
Non Wage			168,657	
<b>Development Balances</b>			<b>479,618</b>	
Domestic Development			479,618	
External Financing			0	
<b>Total Unspent</b>			<b>650,750</b>	

**Summary of Department Revenues and Expenditure by Source**

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# VOTE: 934 Yumbe District

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Quarter 1

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## SECTION B : Summary by Department

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Production department budget performed at 25% under Non-Wage 206,014,991 and Wage of 407,400,000 under Agriculture Extension, Production and Marketing Grant, Parish Development Grants while Development budget performed at 33% 517,448,555 under Micro scale irrigation programme

### Reasons for unspent balances on the bank account

Delays in requesting funds for facilitation

Delays in development of Designs and BOQs

Slow progress in Farmers meeting their co-Financing obligations under the Microscale irrigation programme

### Highlights of physical performance by end of the quarter

Paid 46 Extension staff at District and Lower Local Government for July, August and September.

Conducted 1 Exposure visit to Amuru District under the Micro scale Irrigation project

Maintained 1 Vehicle and 2 Motorcycles

One sensitization meeting conducted for 68 Cocoa value chain actors



**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,304,412	10,304,412	2,577,527	25%	2,577,527
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	15,676	15,676	5,343	34%	5,343
Programme Conditional Grant - Non Wage Recurrent	2,988,901	2,988,901	747,225	25%	747,225
Programme Conditional Grant - Wage Recurrent	7,299,835	7,299,835	1,824,959	25%	1,824,959
<b>Development Revenues</b>	2,914,194	4,122,451	420,718	14%	420,718
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	2,287,698	2,287,698	211,886	9%	211,886
Programme Conditional Grant - Development	626,496	1,834,753	208,832	33%	208,832
<b>Total Revenues Shares</b>	<b>13,218,606</b>	<b>14,426,863</b>	<b>2,998,245</b>	<b>23%</b>	<b>2,998,245</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	7,299,835	7,299,835	1,807,409	25%	1,807,409
Non Wage	3,004,577	3,004,577	679,956	23%	679,956
<b>Development Expenditure</b>					
Domestic Development	626,496	1,834,753	5,494	1%	5,494
External Financing	2,287,698	2,287,698	0	0%	0
<b>Total Expenditure</b>	<b>13,218,606</b>	<b>14,426,863</b>	<b>2,492,859</b>	<b>19%</b>	<b>2,492,859</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>90,162</b>	
Wage			17,550	
Non Wage			72,611	
<b>Development Balances</b>			<b>415,224</b>	
Domestic Development			203,338	
External Financing			211,886	
<b>Total Unspent</b>			<b>505,385</b>	

**VOTE: 934 Yumbe District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of the Q1 for FY 2024/2025, the Department had received total of UGX 2,998,245,000 billion of the approved Budget of UGX 13,218,606,000 of Conditional central Government Transfers representing 23% performance which is very good. Wage of 1,824,959,000 billion representing 25% of approved Budget, Non-wage recurrent of UGX 747,886,000 million representing 25% of approved Budget, external financing of UGX 211,558,000 million representing 9% performance of approved Budget, Programme conditional grant-development of UGX 208,832,000 million representing 33%. The Department's quarterly expenditure of UGX 2,492,859,000 billion representing 19% performance of the approved Budget, its good performance. wage of UGX 1,807,409,000 represents 25% performance, non-wage of UGX 679,956,000 representing 23% performance.

**Reasons for unspent balances on the bank account**

Delayed contract awards/Procurement

Low capacity of contractors which led to delayed completion of Projects

Delayed processing of funds

**Highlights of physical performance by end of the quarter**

Staff salaries paid

Operational funds transferred to low level Health facilities

6 Health sector coordination meetings conducted

1 Integrated support supervision conducted

1 Health sector committee monitoring conducted

1 Health sector committee meetings held

161,506 Consultations conducted in the health facilities

138 Immunisation out reaches conducted with 34,461 children immunised

6, 970 Health facility deliveries conducted

46 Health education talks conducted

3 Repair and maintenance for motor vehicles carried out

3 Health Facilities under completion (Amaniri HC III at painting , Nyori HC III at fitting and plastering and Lobe HC III at painting)

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	25,416,021	25,491,274	6,952,180	27%	6,952,180
District Unconditional Grant Wage	98,621	98,621	24,655	25%	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%	2,432,698
Programme Conditional Grant - Wage Recurrent	17,979,306	18,054,559	4,494,826	25%	4,494,826
<b>Development Revenues</b>	2,333,085	2,351,345	723,897	31%	723,897
External Financing	185,396	185,396	0	0%	0
Locally Raised Revenues	24,000	24,000	16,000	67%	16,000
Programme Conditional Grant - Development	2,123,690	2,141,949	707,897	33%	707,897
<b>Total Revenues Shares</b>	<b>27,749,107</b>	<b>27,842,619</b>	<b>7,676,076</b>	<b>28%</b>	<b>7,676,076</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	18,077,927	18,153,179	4,027,630	22%	4,027,630
Non Wage	7,338,095	7,338,095	1,746,734	24%	1,746,734
<b>Development Expenditure</b>					
Domestic Development	2,147,690	2,165,949	16,501	1%	16,501
External Financing	185,396	185,396	0	0%	0
<b>Total Expenditure</b>	<b>27,749,107</b>	<b>27,842,619</b>	<b>5,790,865</b>	<b>21%</b>	<b>5,790,865</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,177,816</b>		
Wage			491,852		
Non Wage			685,964		
<b>Development Balances</b>			<b>707,396</b>		
Domestic Development			707,396		
External Financing			0		

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# VOTE: 934 Yumbe District

Quarter 1

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## SECTION B : Summary by Department

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Total Unspent	1,885,211	
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### Summary of Department Revenues and Expenditure by Source

Out of the total budget of 25,416,021.284 , 6,952,179,882 was released as recurrent for payment of teachers salaries District technical staff and payment of capitation grants and for inspection and monitoring of schools

### Reasons for unspent balances on the bank account

No implementation has started , so funds can not be paid

### Highlights of physical performance by end of the quarter

No projects so far implemented as the procurement process has not ben concluded yet

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,929,254	1,929,254	336,181	17%	336,181
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	3,000
District Unconditional Grant Wage	192,722	192,722	48,181	25%	48,181
Other Transfers from Central Government	730,532	730,532	35,000	5%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	1,862,249	2,660,278	607,685	33%	607,685
District Discretionary Equalisation Development Grant	1,786,249	1,786,249	598,465	34%	598,465
External Financing	60,000	60,000	0	0%	0
Locally Raised Revenues	16,000	16,000	9,220	58%	9,220
Other Transfers from Central Government	0	798,030	0	0%	0
<b>Total Revenues Shares</b>	<b>3,791,503</b>	<b>4,589,533</b>	<b>943,866</b>	<b>25%</b>	<b>943,866</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	192,722	192,722	12,543	7%	12,543
Non Wage	1,736,532	1,736,532	122,980	7%	122,980

**Development Expenditure**

Domestic Development	1,802,249	2,600,278	25,115	1%	25,115
External Financing	60,000	60,000	0	0%	0
<b>Total Expenditure</b>	<b>3,791,503</b>	<b>4,589,533</b>	<b>160,638</b>	<b>4%</b>	<b>160,638</b>

**C: Unspent Balances****Recurrent Balances**

			<b>200,658</b>		
Wage			35,638		
Non Wage			165,020		

**Development Balances**

			<b>582,570</b>		
Domestic Development			582,570		
External Financing			0		
<b>Total Unspent</b>			<b>783,228</b>		

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**VOTE: 934** Yumbe District

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

Under Uganda road Fund a total of 35,000,000 was received from URF. 15,000,000 was for Yumbe Town council transferred for maintenance of urban Roads and 20,000,000 for Yumbe District Feeder Roads

Under the DDEG Normal a total 72,048, 797nwas received from the central government, under the road maintenance grant program received UGX. 250,000,000 was received. Under USMID AF a total of 926,839,305 was received.

**Reasons for unspent balances on the bank account**

Development Projects are in the Procurement Stage

**Highlights of physical performance by end of the quarter**

Road workers recruited, Roads for maintenance assessed, assessment of projects under defects liability period inspected and communication made to contractors for correction, Communication made to Ministry of works and transport for Integrity assessment and preparation of BoQs for Woi Bridge and Kulupi Box culverts, submission made for extension of water and power to Kulikulinga market, Barakala market, Barakala resource center and play field at Barakala

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	254,121	254,121	63,530	25%	63,530
District Unconditional Grant Wage	51,797	51,797	12,949	25%	12,949
Programme Conditional Grant - Non Wage Recurrent	202,324	202,324	50,581	25%	50,581
<b>Development Revenues</b>	1,974,278	2,052,252	667,776	34%	667,776
District Discretionary Equalisation Development Grant	25,500	25,500	25,500	100%	25,500
External Financing	21,951	21,951	0	0%	0
Programme Conditional Grant - Development	1,912,013	1,989,986	637,338	33%	637,338
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>2,228,399</b>	<b>2,306,373</b>	<b>731,306</b>	<b>33%</b>	<b>731,306</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	51,797	51,797	12,889	25%	12,889
Non Wage	202,324	202,324	11,572	6%	11,572

*Development Expenditure*

Domestic Development	1,952,327	2,030,301	4,204	0%	4,204
External Financing	21,951	21,951	0	0%	0
<b>Total Expenditure</b>	<b>2,228,399</b>	<b>2,306,373</b>	<b>28,666</b>	<b>1%</b>	<b>28,666</b>

**C: Unspent Balances***Recurrent Balances*

			<b>39,069</b>		
Wage			60		
Non Wage			39,009		

*Development Balances*

			<b>663,572</b>		
Domestic Development			663,572		
External Financing			0		
<b>Total Unspent</b>			<b>702,640</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 934** Yumbe District

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**Quarter 1**

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**SECTION B : Summary by Department**

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In Q1 the sector received a total of UGX 726,307,717 out of which UGX 50,581,025 was received as NWR, UGX 662,837,513 as development and UGX 12,889,179 as wage component. The sector spent a total of 15,776,454 for implementation of some planned Q1 activities and paid salaries to the DWO staff to a tune of UGX 12,889,179

**Reasons for unspent balances on the bank account**

Unspent funds are funds for development projects which are still being procured and Q1 activities not implemented

**Highlights of physical performance by end of the quarter**

Conducted DWSSC Committee meeting for Q1, 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



**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	582,365	592,365	136,091	23%	136,091
District Unconditional Grant Wage	436,659	436,659	109,165	25%	109,165
Other Transfers from Central Government	38,000	48,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	107,706	107,706	26,926	25%	26,926
<b>Development Revenues</b>	124,911	124,911	34,911	28%	34,911
District Discretionary Equalisation Development Grant	103,911	103,911	23,911	23%	23,911
External Financing	0	0	0	0%	0
Locally Raised Revenues	21,000	21,000	11,000	52%	11,000
<b>Total Revenues Shares</b>	<b>707,276</b>	<b>717,276</b>	<b>171,003</b>	<b>24%</b>	<b>171,003</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	436,659	436,659	33,826	8%	33,826
Non Wage	145,706	155,706	2,990	2%	2,990
<b>Development Expenditure</b>					
Domestic Development	124,911	124,911	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>707,276</b>	<b>717,276</b>	<b>36,816</b>	<b>5%</b>	<b>36,816</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>99,275</b>	
Wage			75,339	
Non Wage			23,936	
<b>Development Balances</b>			<b>34,911</b>	
Domestic Development			34,911	
External Financing			0	
<b>Total Unspent</b>			<b>134,187</b>	

**Summary of Department Revenues and Expenditure by Source**

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# VOTE: 934 Yumbe District

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Quarter 1

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## SECTION B : Summary by Department

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Q1 highlights of revenue and expenditure includes the following: SCG-NW=26,926,386/=; DDEG=23,911,345/= and Wage=109,164,789/= . Expenditure; 33,826,013 on staff salary and 2,990,000 non-wage expenditure

### Reasons for unspent balances on the bank account

Staff salary for two months not paid due to incorrect submission of salary code to the ministry of Finance, prolonged dry spell and late initiation of procurement process for inputs

### Highlights of physical performance by end of the quarter

Staff salary paid but only for Q1, organized DENRC meeting for Q1, organized program committee meeting, extended water to the nursery site, wages for nursery bed workers paid.

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	643,309	643,309	151,577	24%	151,577
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	467,044	467,044	116,761	25%	116,761
Other Transfers from Central Government	37,000	37,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	139,265	139,265	34,816	25%	34,816
<b>Development Revenues</b>	655,815	655,815	295,392	45%	295,392
District Discretionary Equalisation Development Grant	3,911	3,911	0	0%	0
External Financing	648,903	648,903	293,392	45%	293,392
Locally Raised Revenues	3,000	3,000	2,000	67%	2,000
<b>Total Revenues Shares</b>	<b>1,299,123</b>	<b>1,299,123</b>	<b>446,969</b>	<b>34%</b>	<b>446,969</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	467,044	467,044	47,713	10%	47,713
Non Wage	176,265	176,265	3,858	2%	3,858
<b>Development Expenditure</b>					
Domestic Development	6,911	6,911	0	0%	0
External Financing	648,903	648,903	216,538.4	33%	216,538
<b>Total Expenditure</b>	<b>1,299,123</b>	<b>1,299,123</b>	<b>268,109</b>	<b>21%</b>	<b>268,109</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>100,006</b>	
Wage			69,048	
Non Wage			30,958	
<b>Development Balances</b>			<b>78,854</b>	
Domestic Development			2,000	
External Financing			76,854	
<b>Total Unspent</b>			<b>178,860</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 934 Yumbe District****Quarter 1****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 first Quarter outturn is 446,577,172, representing 35.1% out of which 151,577,172 is recurrent and 295,392,228 is Development(External Financing). The first Quarter Expenditure is 267,109,097 indicating 59.9% out which 50,570,697 is recurrent and 216,538,400 is Development( External Financing)

**Reasons for unspent balances on the bank account**

Some activities were done during late September hence payment was done in October

Some of the staffs are not yet recruited

**Highlights of physical performance by end of the quarter**

40 Child protection cases handled(24 Juveniles, 11 Neglect cases, 3 missing Children and 1 Torture.

Organised Cultural Gala

1 Women Council meeting carried out

1 PWD Council, Older Persons council and Youth Council Executive meeting took place.

1 Sector Committee meeting held

4 Labour cases handled.

The Day for International Youth day celebrated in Kululu Sub County

District child well-being committee meetings

Sub County Child Well-being meetings

Engagement with cultural and religious leaders

Engagement with parents (Model couple trained on parenting)

Engagements with adolescents on life skills toolkit

Training of Parasocial workers

Training of CDOs and Parish Chiefs on the Parenting manual

Training of CDOs and Parish Chiefs on the Adolescent life skills toolkit

Sub county meeting with parasocial workers

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	96,435	96,435	24,109	25%	24,109
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,500
District Unconditional Grant Wage	46,435	46,435	11,609	25%	11,609
<b><i>Development Revenues</i></b>	129,698	129,698	39,448	30%	39,448
District Discretionary Equalisation Development Grant	104,698	104,698	34,948	33%	34,948
Locally Raised Revenues	25,000	25,000	4,500	18%	4,500
<b>Total Revenues Shares</b>	<b>226,132</b>	<b>226,132</b>	<b>63,557</b>	<b>28%</b>	<b>63,557</b>

**B: Breakdown of Sub-SubProgramme Expenditures*****Recurrent Expenditure***

Wage	46,435	46,435	2,872	6%	2,872
Non Wage	50,000	50,000	3,875	8%	3,875

***Development Expenditure***

Domestic Development	129,698	129,698	14,871	11%	14,871
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>226,132</b>	<b>226,132</b>	<b>21,617</b>	<b>10%</b>	<b>21,617</b>

**C: Unspent Balances*****Recurrent Balances***

Wage			17,362		
Non Wage			8,737		

***Development Balances***

Domestic Development			24,577		
External Financing			0		
<b>Total Unspent</b>			<b>41,939</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 934 Yumbe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of the FY 2024/2025 First Quarter, the Department's total Budget out turn stands at 9.56% (21,617,000) of the total Approved Budget worth Ugx 226,132,000. Of this expenditure for the quarter comprised of 6.2% (2,872,000) wage, 7.75% (3,875,000) non-wage recurrent and 11.2% (14,571,000) GoU

**Reasons for unspent balances on the bank account**

1. Unspent wage was due to understaffing where only payments made for one against three Budgeted
3. Delays in procurement processes and access to finances

**Highlights of physical performance by end of the quarter**

1. Planning Unit Staff paid for the quarter
2. Fourth Quarter report for 2023/2025FY completed and submitted in time
3. organized the Annual District Stakeholders Planning Engagement meeting on Tuesday 30TH July 2024, at the District Community Services Hall,
4. Three DTPC Meetings successfully Conducted for the quarter
5. Established and Oriented the District Development Planning Task Force Team for DDPIV formulation
6. Established and Oriented the LLG Development Planning Task Force Team for LLGDPIV Formulation
7. Attended the West Nile Planners Forum Meeting hosted in Adjumani District
8. Conducted one District Statistical Committee Meeting for the Quarter
9. Coordinated the District Programme Cluster Technical Working Committees meetings for the quarter
10. Attended the Finance Committee and District Council Meetings of the Quarter
11. Oriented the District Assessment Teams (DAT) for LLG and District Mock Performance Assessment Exercises
12. Conducted, Processed, submitted and dis

**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,297	70,297	20,144	29%	20,144
District Unconditional Grant Non-Wage	35,000	35,000	9,750	28%	9,750
District Unconditional Grant Wage	23,177	23,177	5,794	25%	5,794
Locally Raised Revenues	12,120	12,120	4,600	38%	4,600
<b>Development Revenues</b>	5,880	5,880	4,000	68%	4,000
Locally Raised Revenues	5,880	5,880	4,000	68%	4,000
<b>Total Revenues Shares</b>	<b>76,177</b>	<b>76,177</b>	<b>24,144</b>	<b>32%</b>	<b>24,144</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	23,177	23,177	5,143	22%	5,143
Non Wage	47,120	47,120	8,065	17%	8,065

**Development Expenditure**

Domestic Development	5,880	5,880	1,000	17%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>76,177</b>	<b>76,177</b>	<b>14,208</b>	<b>19%</b>	<b>14,208</b>

**C: Unspent Balances****Recurrent Balances**

Wage			6,937		
Non Wage			6,285		

**Development Balances**

Domestic Development			3,000		
External Financing			0		

<b>Total Unspent</b>			<b>9,937</b>		
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**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 934** Yumbe District**Quarter 1**

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**SECTION B : Summary by Department**

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Total Revenue estimate of Internal Audit ifor the Financial year 2024/2025 is UGX: 79,176,598 consisting of the Local revenue of UGX: 13,879,750, Unconditional grant none wage of UGX: 39,120,250 and wage of UGX: 23,176,596

The UCG non wage performed at 25% i.e. UGX: 9,780,062

Local revenue performed at 1,000,000 shillings

Wage grants performed at 25% i.e. UGX: 5,794,149.

Expenditure update: All funds were spent as received

**Reasons for unspent balances on the bank account**

Funds were requested towards the end of the quarter, as a result funds were not absorbed as released.

This was attributed to Audit activities carried forward from 2023/2024 financial year.

**Highlights of physical performance by end of the quarter**

Audit of Accounts of HLGs

Audit of Accounts of selected LLGs

Audit of Accounts of selected primary schools

Audit of Accounts of selected secondary schools



**VOTE: 934** Yumbe District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	58,613	58,613	14,653	25%	14,653
District Unconditional Grant Wage	22,361	22,361	5,590	25%	5,590
Programme Conditional Grant - Non Wage Recurrent	36,252	36,252	9,063	25%	9,063
<b><i>Development Revenues</i></b>	9,984	9,984	5,159	52%	5,159
Locally Raised Revenues	3,506	3,506	3,000	86%	3,000
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>68,596</b>	<b>68,596</b>	<b>19,812</b>	<b>29%</b>	<b>19,812</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	22,361	22,361	5,500	25%	5,500
Non Wage	36,252	36,252	0	0%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	9,984	9,984	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,596</b>	<b>68,596</b>	<b>5,500</b>	<b>8%</b>	<b>5,500</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>9,153</b>		
Wage			90		
Non Wage			9,063		
<b><i>Development Balances</i></b>			<b>5,159</b>		
Domestic Development			5,159		
External Financing			0		
<b>Total Unspent</b>			<b>14,312</b>		

**Summary of Department Revenues and Expenditure by Source**

By the End of the Quarter, the Department had received a total revenue 14,653 million representing 25% and spent 25% of their wage

**Reasons for unspent balances on the bank account**

Failure to request and process funds by Staff Members

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# VOTE: 934 Yumbe District

Quarter 1

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Payment of 3 month Staff Salaries for 2 Staffs

**VOTE: 934** Yumbe District

Quarter 1

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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	60,000
<b>Total for Budget Output</b>	<b>1,081,214</b>	<b>60,000</b>
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	495
221012 Small Office Equipment	1,000	0
223005 Electricity	2,500	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	23,000	0
<b>Total for Budget Output</b>	<b>34,500</b>	<b>1,495</b>
Wage	0	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,000 1,495
	GoU Dev	25,500 0
	Ext Finance	0 0

**Budget Output: 000024 Compliance and Enforcement Services**

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

1. Enforced adherence to Government Policies, Guidelines, Regulations and Directives. Nil
- 2.. Issued 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	2,000
221007 Books, Periodicals & Newspapers	3,600	50
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,495
221020 Litigation and related expenses	10,000	2,040
222001 Information and Communication Technology Services.	8,000	1,000
223001 Property Management Expenses	3,000	750
227001 Travel inland	170,260	4,480
227004 Fuel, Lubricants and Oils	21,000	792
228002 Maintenance-Transport Equipment	13,480	3,350
263402 Transfer to Other Government Units	115,735	6,102
273102 Incapacity, death benefits and funeral expenses	4,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
<b>Total for Budget Output</b>	<b>409,075</b>	<b>23,059</b>
Wage	0	0
Non-Wage	107,121	23,059
GoU Dev	149,614	0
Ext Finance	152,340	0

**SubProgramme: 03 Human Resource Management**

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

# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
	Paid staff salary for (3) Three months	Nil
	Paid Pension for pensioners for 3 months	
	Paid gratuity for beneficiaries for 3 months	
	Paid salary arrears , Pensioner arrears, and Gratuity arrears for 3 months	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,026,328	395,521	
273104 Pension	1,354,676	249,180	
273105 Gratuity	784,886	163,632	
352880 Salary Arrears Budgeting	209,543	208,930	
352881 Pension and Gratuity Arrears Budgeting	482,104	467,258	
<b>Total for Budget Output</b>	<b>5,857,538</b>	<b>1,484,521</b>	
	Wage	3,026,328	395,521
	Non-Wage	2,831,210	1,089,000
	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**

	Conducted verification of salary, pension and Gratuity to MoPS	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,800	
221003 Staff Training	20,900	0	
221009 Welfare and Entertainment	11,900	450	
221011 Printing, Stationery, Photocopying and Binding	9,500	0	
221012 Small Office Equipment	3,900	0	
223001 Property Management Expenses	568	250	
224010 Protective Gear	9,000	0	
227001 Travel inland	11,900	6,113	
227004 Fuel, Lubricants and Oils	18,000	0	
228002 Maintenance-Transport Equipment	4,000	500	

**VOTE: 934** Yumbe District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312235 Furniture and Fittings - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>102,668</b>	<b>9,113</b>
Wage	0	0
Non-Wage	19,668	3,323
GoU Dev	83,000	5,790
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. Conducted monthly monitoring of departmental and project activities Nil
2. Monthly reports generated and discussed

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,195</b>
Wage	0	0
Non-Wage	10,000	4,195
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) Produced and submitted monthly procurement report NA

# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	200
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,200</b>
Wage	0	0
Non-Wage	10,000	1,200
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

1. Delivered (50) personal letters/ Mails to staff in the district and Lower Local Governments
2. Delivered 17 letters to other Government Agencies

Nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,400	2,232
227004 Fuel, Lubricants and Oils	2,600	650
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,382</b>
Wage	0	0
Non-Wage	10,000	3,382
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,602,812	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,602,812</b> <b>0</b>
	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. Published Quarterly District newsletter and disseminated Nil

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	0	
227001 Travel inland	1,000	496	
227004 Fuel, Lubricants and Oils	1,000	498	
228002 Maintenance-Transport Equipment	1,000	0	
312229 Other ICT Equipment - Acquisition	7,000	0	
313235 Furniture and Fittings - Improvement	4,000	0	
	<b>Total for Budget Output</b>	<b>36,600</b>	<b>1,244</b>
	Wage	0	0
	Non-Wage	4,000	1,244
	GoU Dev	11,000	0
	Ext Finance	21,600	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

1. Provided cleaning services to the District HQ and other Offices Nil  
for the Months of July - September 2024

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,200	2,500	
221011 Printing, Stationery, Photocopying and Binding	13,700	0	
221012 Small Office Equipment	5,000	495	
221014 Bank Charges and other Bank related costs	900	0	



# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
223004 Guard and Security services	9,200	1,300
227001 Travel inland	12,900	3,000
227004 Fuel, Lubricants and Oils	27,700	0
228002 Maintenance-Transport Equipment	14,200	0
263402 Transfer to Other Government Units	0	538,955
<b>Total for Budget Output</b>	<b>246,800</b>	<b>546,250</b>
Wage	0	0
Non-Wage	93,200	328,237
GoU Dev	0	218,013
Ext Finance	153,600	0

**Budget Output: 000033 Support to Regional Offices**

**PIAP Output: 16060508X Regional and field office management**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	0
<b>Total for Budget Output</b>	<b>10,500</b>	<b>0</b>
Wage	0	0

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	10,500
	<b>Total for Department</b>	<b>9,426,708</b>
	Wage	3,026,328
	Non-Wage	4,702,011
	GoU Dev	1,360,328
	Ext Finance	338,040

# VOTE: 934 Yumbe District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

12 staff were paid, and one supervision conducted during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	69,393
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	17,000	2,479
227004 Fuel, Lubricants and Oils	8,000	999
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>415,982</b>	<b>72,871</b>
Wage	376,982	69,393
Non-Wage	11,000	2,479
GoU Dev	28,000	999
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 Mobilisation held, One Local Revenue enhancement meeting conducted, Implemented according to plan

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	655
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,000	500

# VOTE: 934 Yumbe District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>13,500</b> <b>1,905</b>
	Wage	0      0
	Non-Wage	8,500      1,905
	GoU Dev	5,000      0
	Ext Finance	0      0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
212103 Incapacity benefits (Employees)	1,500	0	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	2,000	250	
221016 Systems Recurrent costs	30,000	7,380	
222001 Information and Communication Technology Services.	500	0	
223001 Property Management Expenses	2,000	250	
227001 Travel inland	22,000	6,475	
227004 Fuel, Lubricants and Oils	7,000	0	
228002 Maintenance-Transport Equipment	8,000	500	
	<b>Total for Budget Output</b>	<b>76,000</b>	<b>14,855</b>
	Wage	0	0
	Non-Wage	51,500	12,330
	GoU Dev	24,500	2,525
	Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Budget preparation is done implemented according to plan

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,500	

# VOTE: 934 Yumbe District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,250
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,750</b>
Wage	0	0
Non-Wage	7,000	2,250
GoU Dev	1,000	500
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	250
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	10,000	1,250
227004 Fuel, Lubricants and Oils	3,000	495
<b>Total for Budget Output</b>	<b>26,000</b>	<b>4,495</b>
Wage	0	0
Non-Wage	9,000	1,995
GoU Dev	17,000	2,500
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

NA

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

Budget Conference meeting held, draft budget prepared, one implemented according to  
budget desk meeting conducted plan

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221014 Bank Charges and other Bank related costs	1,000	0

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	3,000	1,500
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>21,500</b>	<b>4,250</b>
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	11,500	2,000
Ext Finance	0	0
<b>Total for Department</b>	<b>560,982</b>	<b>101,126</b>
Wage	376,982	69,393
Non-Wage	97,000	23,209
GoU Dev	87,000	8,524
Ext Finance	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 02 Land Management</b>		
<b>Budget Output: 000078 Land Management</b>		
<b>PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>29,000</b>	<b>0</b>
Wage	0	0
Non-Wage	29,000	0
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	16,781
211105 Ex-Gratia for Political leaders.	555,060	135,197
227001 Travel inland	151,200	15,436
312229 Other ICT Equipment - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>908,867</b>	<b>167,414</b>
Wage	198,607	16,781

# VOTE: 934 Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	706,260 150,633
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	7,000	
221011 Printing, Stationery, Photocopying and Binding	500	50	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	4,500	1,125	
227004 Fuel, Lubricants and Oils	3,000	0	
<b>Total for Budget Output</b>	<b>29,000</b>	<b>8,425</b>	
	Wage	0 0	
	Non-Wage	9,000 1,425	
	GoU Dev	20,000 7,000	
	Ext Finance	0 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	5,189	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0	
221001 Advertising and Public Relations	2,500	0	
221004 Recruitment Expenses	27,000	5,834	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	1,004	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	



**VOTE: 934** Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	452	150
227001 Travel inland	4,500	1,499
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>79,496</b>	<b>13,172</b>
Wage	25,240	5,189
Non-Wage	29,005	6,334
GoU Dev	25,252	1,649
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,149
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>34,000</b>	<b>5,149</b>
Wage	24,000	5,149
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 934** Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	19,000	4,070
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	300
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>48,000</b>	<b>4,870</b>
Wage	0	0
Non-Wage	48,000	4,870
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**

NA

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

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

# VOTE: 934 Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 District Executive Committee and head of departements which represents 25% This was done within the schedule

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
212102 Medical expenses (Employees)	3,000	380
221002 Workshops, Meetings and Seminars	4,000	810
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	50
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,460	600
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	39,000	7,565
227004 Fuel, Lubricants and Oils	27,000	0
228002 Maintenance-Transport Equipment	10,000	2,145
273102 Incapacity, death benefits and funeral expenses	3,000	500
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>125,000</b>	<b>13,300</b>
Wage	0	0
Non-Wage	105,000	13,300
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,263,363</b>	<b>212,330</b>
Wage	247,847	27,119
Non-Wage	946,265	176,562

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**VOTE: 934** Yumbe District

**Quarter 1**

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GoU Dev	69,252	8,649
Ext Finance	0	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Facilitated 196 PDCs to monitor 196 PDM beneficiaries and SACCOs      Slow funds access

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	0
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
227001 Travel inland	22,160	110
227004 Fuel, Lubricants and Oils	12,485	0
<b>Total for Budget Output</b>	<b>37,845</b>	<b>110</b>
Wage	0	0
Non-Wage	12,845	110
GoU Dev	25,000	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

PIAP Output: 01060103X Institutional Strengthening

Environmental and social screening conducted in Odravu SS in Odravu West Sub County and Jurie (CISTA) site in Odravu sub County      Delays in funds access

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

Item	Approved Budget	Spent
227001 Travel inland	14,400	0
<b>Total for Budget Output</b>	<b>14,400</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,400	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

**VOTE: 934** Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	404,925
221002 Workshops, Meetings and Seminars	18,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	49,056	495
227004 Fuel, Lubricants and Oils	2,519	0
228002 Maintenance-Transport Equipment	800	100
<b>Total for Budget Output</b>	<b>1,702,775</b>	<b>405,520</b>
Wage	1,629,600	404,925
Non-Wage	73,175	595
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Follow up of PDM beneficiaries, review of Enterprise and beneficiary selections, Trainings on GAPs, Household visioning and Financial Literacy as well as PRF Access	Delays in facilitation of Extension workers
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	94,182	21,567
221009 Welfare and Entertainment	4,376	300
221011 Printing, Stationery, Photocopying and Binding	16,065	295
223001 Property Management Expenses	1,786	0
223005 Electricity	1,782	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,786	0
227001 Travel inland	38,779	7,783
227004 Fuel, Lubricants and Oils	51,307	0
228002 Maintenance-Transport Equipment	27,967	3,092

# VOTE: 934 Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>238,030</b> <b>33,036</b>
	Wage	0      0
	Non-Wage	238,030      33,036
	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**

NA

**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	0
221002 Workshops, Meetings and Seminars	177,716	3,806
221008 Information and Communication Technology Supplies.	7,930	0
221011 Printing, Stationery, Photocopying and Binding	23,890	0
224003 Agricultural Supplies and Services	1,247,932	0
227001 Travel inland	105,066	34,024
227004 Fuel, Lubricants and Oils	32,412	0
	<b>Total for Budget Output</b>	<b>1,612,946</b> <b>37,830</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	1,612,946      37,830
	Ext Finance	0      0

**Budget Output: 010015 Extension services**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,953	0	
221011 Printing, Stationery, Photocopying and Binding	722	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	2,434	0	
228002 Maintenance-Transport Equipment	1,641	169	
<b>Total for Budget Output</b>	<b>13,750</b>	<b>169</b>	
	Wage	0	
	Non-Wage	13,750	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	4,800	0	
227004 Fuel, Lubricants and Oils	3,311	0	
228002 Maintenance-Transport Equipment	3,572	610	
<b>Total for Budget Output</b>	<b>14,883</b>	<b>610</b>	
	Wage	0	



**VOTE: 934** Yumbe District

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,883 610
	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	0
228002 Maintenance-Transport Equipment	1,641	200
<b>Total for Budget Output</b>	<b>14,753</b>	<b>2,838</b>
	Wage	0 0
	Non-Wage	14,753 2,838
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,464	0
227001 Travel inland	4,488	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>10,952</b>	<b>0</b>
	Wage	0 0
	Non-Wage	10,952 0
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 11 Digital Transformation**

**SubProgramme: 02 E-Services**

# VOTE: 934 Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 300016 Parish Development Model Operations</b>		
<b>PIAP Output: 11010503X ICT Services</b>		
NA		Delays in releases

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

Item	Approved Budget	Spent
227001 Travel inland	197,112	0
<b>Total for Budget Output</b>	<b>197,112</b>	<b>0</b>
Wage	0	0
Non-Wage	197,112	0
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		
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,714	0
221011 Printing, Stationery, Photocopying and Binding	1,488	0
227001 Travel inland	69,958	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>87,160</b>	<b>0</b>
Wage	0	0
Non-Wage	12,160	0
GoU Dev	0	0
Ext Finance	75,000	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

# VOTE: 934 Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	236,400	0
<b>Total for Budget Output</b>	<b>236,400</b>	<b>0</b>
Wage	0	0
Non-Wage	236,400	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 01040705X Demand driven agriculture technologies developed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,231,006</b>	<b>480,113</b>
Wage	1,629,600	404,925
Non-Wage	874,060	37,358
GoU Dev	1,652,346	37,830
Ext Finance	75,000	0

**VOTE: 934** Yumbe District

**Quarter 1**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>645</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	645	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

25% of Health facilities have EMHS available

NA

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

19 staff recruited to fill the vacant posts

Inadequate wage allocated for recruitment

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,835	1,807,409
221001 Advertising and Public Relations	114,364	0
221002 Workshops, Meetings and Seminars	571,914	0
221012 Small Office Equipment	36,000	0
225204 Monitoring and Supervision of capital work	20,849	5,494
227001 Travel inland	1,487,014	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	114,406	0
263308 Sector Conditional Grant (Non-Wage)	2,818,629	656,879
312121 Non-Residential Buildings - Acquisition	158,703	0
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	0
312235 Furniture and Fittings - Acquisition	20,800	0
<b>Total for Budget Output</b>	<b>13,032,013</b>	<b>2,469,782</b>
Wage	7,299,835	1,807,409
Non-Wage	2,818,629	656,879
GoU Dev	625,851	5,494
Ext Finance	2,287,698	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

25f Health facilities conducting routine counselling and testing supervised and monitored NA

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

**Budget Output: 320066 Health System Strengthening**

# VOTE: 934 Yumbe District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
	20% improvement made in people health, safety and management	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	2,000	200
212103 Incapacity benefits (Employees)	1,200	300
221002 Workshops, Meetings and Seminars	10,000	2,060
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	8,000	1,600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,683	2,200
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,600	300
223005 Electricity	1,000	250
227001 Travel inland	49,565	11,152
227004 Fuel, Lubricants and Oils	43,416	0
228002 Maintenance-Transport Equipment	29,708	1,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,200
<b>Total for Budget Output</b>	<b>170,272</b>	<b>23,077</b>
Wage	0	0
Non-Wage	170,272	23,077
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,218,606</b>	<b>2,492,859</b>
Wage	7,299,835	1,807,409
Non-Wage	3,004,577	679,956
GoU Dev	626,496	5,494
Ext Finance	2,287,698	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	55,526	6,061	
312121 Non-Residential Buildings - Acquisition	1,192,923	0	
<b>Total for Budget Output</b>	<b>1,248,450</b>	<b>6,061</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,248,450	6,061	
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**

2 supervisions and 1 monitoring conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	121,910	7,290	
<b>Total for Budget Output</b>	<b>121,910</b>	<b>7,290</b>	
Wage	0	0	
Non-Wage	121,910	7,290	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320157 Primary Education Services**

N / A

# VOTE: 934 Yumbe District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,737,534	2,846,231
228001 Maintenance-Buildings and Structures	1,864,499	0
<b>Total for Budget Output</b>	<b>13,602,032</b>	<b>2,846,231</b>
Wage	11,737,534	2,846,231
Non-Wage	1,864,499	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,161,523	1,053,841
<b>Total for Budget Output</b>	<b>3,161,523</b>	<b>1,053,841</b>
Wage	0	0
Non-Wage	3,161,523	1,053,841
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

Seed schools are still under completion

Seed school s not completed as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	10,440
312121 Non-Residential Buildings - Acquisition	825,240	0
<b>Total for Budget Output</b>	<b>875,240</b>	<b>10,440</b>
Wage	0	0



# VOTE: 934 Yumbe District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	875,240
	Ext Finance	0

**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	324,180	
<b>Total for Budget Output</b>	<b>972,540</b>	<b>324,180</b>	
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 salary for 12 months No variation

**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	1,026,405	
<b>Total for Budget Output</b>	<b>4,105,657</b>	<b>1,026,405</b>	
Wage	4,105,657	1,026,405	
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

# VOTE: 934 Yumbe District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	862,728	287,576
<b>Total for Budget Output</b>	<b>862,728</b>	<b>287,576</b>
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**

wage worth 130666244 paid to Tertiary instructors No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,136,115	130,666
<b>Total for Budget Output</b>	<b>2,136,115</b>	<b>130,666</b>
Wage	2,136,115	130,666
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	1,806

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,076	530
227001 Travel inland	81,000	13,667
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	7,600	1,543
<b>Total for Budget Output</b>	<b>127,096</b>	<b>17,546</b>
Wage	0	0
Non-Wage	127,096	17,546
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,621	24,328
212103 Incapacity benefits (Employees)	8,000	2,667
221002 Workshops, Meetings and Seminars	164,396	7,298
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	6,899
227004 Fuel, Lubricants and Oils	45,000	0
282101 Donations	24,000	0
<b>Total for Budget Output</b>	<b>428,707</b>	<b>49,087</b>
Wage	98,621	24,328
Non-Wage	120,690	24,759
GoU Dev	24,000	0
Ext Finance	185,396	0

**Budget Output: 320038 Sports Development and Oversight**

# VOTE: 934 Yumbe District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported</b>		
	games and sports activities for secondary and primary supported	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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
227004 Fuel, Lubricants and Oils		10,000	0
228002 Maintenance-Transport Equipment		7,000	2,170
<b>Total for Budget Output</b>		<b>96,375</b>	<b>27,965</b>
	Wage	0	0
	Non-Wage	96,375	27,965
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	2,333
227001 Travel inland		3,734	1,244
<b>Total for Budget Output</b>		<b>10,734</b>	<b>3,577</b>
	Wage	0	0
	Non-Wage	10,734	3,577
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>27,749,107</b>	<b>5,790,865</b>
	Wage	18,077,927	4,027,630

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**VOTE: 934** Yumbe District

**Quarter 1**

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Non-Wage	7,338,095	1,746,734
GoU Dev	2,147,690	16,501
Ext Finance	185,396	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,962	22,730
312129 Other Buildings other than dwellings - Acquisition	1,214,324	0
313129 Other Buildings other than dwellings - Improvement	285,962	0
<b>Total for Budget Output</b>	<b>1,579,249</b>	<b>22,730</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,579,249	22,730
Ext Finance	0	0

**Budget Output: 000017 Infrastructure Development and Management**

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

8 staff salaries paid

Introduction of new method of payment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	12,543
<b>Total for Budget Output</b>	<b>192,722</b>	<b>12,543</b>
Wage	192,722	12,543
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

**VOTE: 934** Yumbe District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
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**

Woi Bridge design process started

No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,500	0	
225203 Appraisal and Feasibility Studies for Capital Works	22,000	2,385	
225204 Monitoring and Supervision of capital work	82,184	0	
227001 Travel inland	19,500	0	
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	15,000	
312131 Roads and Bridges - Acquisition	200,000	0	
<b>Total for Budget Output</b>	<b>937,532</b>	<b>17,385</b>	
Wage	0	0	
Non-Wage	730,532	15,000	
GoU Dev	207,000	2,385	
Ext Finance	0	0	

**Budget Output: 260009 Road Maintenance**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	50,000	700	

# VOTE: 934 Yumbe District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	950,000	107,280
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>107,980</b>
Wage	0	0
Non-Wage	1,000,000	107,980
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,380	0
221011 Printing, Stationery, Photocopying and Binding	620	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0



**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	11,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,791,503</b>	<b>160,638</b>
Wage	192,722	12,543
Non-Wage	1,736,532	122,980
GoU Dev	1,802,249	25,115
Ext Finance	60,000	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 080 Water**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	1,258
221002 Workshops, Meetings and Seminars	68,399	9,472
221005 Official Ceremonies and State Functions	12,874	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,102	0
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	98,906	0
227001 Travel inland	98,115	2,946
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	16,000	2,100
228004 Maintenance-Other Fixed Assets	25,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,585,307	0
313121 Non-Residential Buildings - Improvement	230,000	0
<b>Total for Budget Output</b>	<b>2,228,399</b>	<b>28,666</b>
Wage	51,797	12,889
Non-Wage	202,324	11,572
GoU Dev	1,952,327	4,204
Ext Finance	21,951	0
<b>Total for Department</b>	<b>2,228,399</b>	<b>28,666</b>
Wage	51,797	12,889
Non-Wage	202,324	11,572
GoU Dev	1,952,327	4,204

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**VOTE: 934** Yumbe District

**Quarter 1**

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Ext Finance	21,951	0
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**VOTE: 934** Yumbe District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.</b>		
	NA	
<b>PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.</b>		
	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	436,659	33,826	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	400	
221002 Workshops, Meetings and Seminars	33,048	1,090	
221007 Books, Periodicals & Newspapers	100	0	
221008 Information and Communication Technology Supplies.	2,500	0	
221009 Welfare and Entertainment	3,000	0	
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	350	
224003 Agricultural Supplies and Services	22,000	0	
225101 Consultancy Services	100,000	0	
227001 Travel inland	50,483	0	
227004 Fuel, Lubricants and Oils	18,000	0	
228002 Maintenance-Transport Equipment	8,586	900	
228004 Maintenance-Other Fixed Assets	3,000	0	
<b>Total for Budget Output</b>	<b>700,276</b>	<b>36,816</b>	
	Wage	436,659	33,826
	Non-Wage	143,706	2,990
	GoU Dev	119,911	0
	Ext Finance	0	0

# VOTE: 934 Yumbe District

Quarter 1

**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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
<b>Total for Budget Output</b>		<b>2,000</b>	<b>0</b>
	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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221002 Workshops, Meetings and Seminars		4,000	0
<b>Total for Budget Output</b>		<b>5,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,000	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>707,276</b>	<b>36,816</b>
	Wage	436,659	33,826
	Non-Wage	145,706	2,990
	GoU Dev	124,911	0
	Ext Finance	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	0
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	21,768
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	410,903	195,420
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>666,903</b>	<b>217,188</b>
Wage	0	0
Non-Wage	18,000	650
GoU Dev	0	0
Ext Finance	648,903	216,538

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

**VOTE: 934** Yumbe District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	1.Women Council meeting held, 1 , Youth, PWD and Older persons Executive meeting held, 0 monitoring and mobilization for government program by special interest Groups, and social screening of capital projects	Some activities were pushed to September

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	704
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,911	0
227001 Travel inland	89,465	516
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	9,600	738
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>134,176</b>	<b>2,208</b>
Wage	0	0
Non-Wage	127,265	2,208
GoU Dev	6,911	0
Ext Finance	0	0

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

1 National Event Organized(Youth Day) and 1 sector Committee meeting took place. N/A

**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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,000</b>

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	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**

Payment of 3 months salaries for CBSD Staff N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	467,044	47,713
<b>Total for Budget Output</b>	<b>467,044</b>	<b>47,713</b>
Wage	467,044	47,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,299,123</b>	<b>268,109</b>
Wage	467,044	47,713
Non-Wage	176,265	3,858
GoU Dev	6,911	0
Ext Finance	648,903	216,538



# VOTE: 934 Yumbe District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
	NA	
<b>PIAP Output: 1801051103X Functional community information system at parish level.</b>		
	NA	
<b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,800	6,423
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	22,700	0
222001 Information and Communication Technology Services.	9,950	0
227001 Travel inland	25,098	6,073
227004 Fuel, Lubricants and Oils	4,950	0
<b>Total for Budget Output</b>	<b>107,498</b>	<b>12,496</b>
Wage	0	0
Non-Wage	35,800	3,075
GoU Dev	71,698	9,421
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 DEC Monitoring of DDEG Projects None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	2,872
221002 Workshops, Meetings and Seminars	14,600	0
221009 Welfare and Entertainment	5,200	550
221011 Printing, Stationery, Photocopying and Binding	6,700	0

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	3,900	0
227001 Travel inland	23,000	5,450
227004 Fuel, Lubricants and Oils	6,800	0
228002 Maintenance-Transport Equipment	6,000	0
273101 Medical expenses (To general public)	4,000	0
<b>Total for Budget Output</b>	<b>118,635</b>	<b>9,122</b>
Wage	46,435	2,872
Non-Wage	14,200	800
GoU Dev	58,000	5,450
Ext Finance	0	0
<b>Total for Department</b>	<b>226,132</b>	<b>21,617</b>
Wage	46,435	2,872
Non-Wage	50,000	3,875
GoU Dev	129,698	14,871
Ext Finance	0	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
	Monitoring of Government projects done	No substantial variances noted

**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
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
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	No substantial variations experienced
Audit of Accounts of LLGs	
Audit of Accounts of primary schools	
Audit of Accounts of Secondary schools	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	5,143
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	30,700	7,705
227004 Fuel, Lubricants and Oils	6,000	985
228002 Maintenance-Transport Equipment	1,500	375

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>68,177</b>
	Wage	23,177
	Non-Wage	39,120
	GoU Dev	5,880
	Ext Finance	0
	<b>Total for Department</b>	<b>76,177</b>
	Wage	23,177
	Non-Wage	47,120
	GoU Dev	5,880
	Ext Finance	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

3 Month Staff Salary Paid

Not applicable

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	5,500
221008 Information and Communication Technology Supplies.	1,871	0
221009 Welfare and Entertainment	1,533	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,618	0
<b>Total for Budget Output</b>	<b>36,383</b>	<b>5,500</b>
Wage	22,361	5,500
Non-Wage	14,023	0
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	0
221011 Printing, Stationery, Photocopying and Binding	951	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>4,951</b>	<b>0</b>
Wage	0	0
Non-Wage	4,951	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

# VOTE: 934 Yumbe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	0
221002 Workshops, Meetings and Seminars	1,600	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

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

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,660	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>9,460</b>	<b>0</b>
Wage	0	0
Non-Wage	9,460	0
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 1**

*Department: 130 Trade, Industry and Local Development*

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

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

**VOTE: 934** Yumbe District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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
263402 Transfer to Other Government Units	932,466	0
312121 Non-Residential Buildings - Acquisition	148,748	60,000
<b>Total for Budget Output</b>	<b>1,081,214</b>	<b>60,000</b>
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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	495
221012 Small Office Equipment	1,000	0
223005 Electricity	2,500	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0



# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	23,000	0
<b>Total for Budget Output</b>	<b>34,500</b>	<b>1,495</b>
Wage	0	0
Non-Wage	9,000	1,495
GoU Dev	25,500	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

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

Enforce compliance to all Government requirements on quarterly basis	<ol style="list-style-type: none"> <li>1. Provided technical and Administrative guidance to the Departments</li> <li>2. SStrengthened Governance in all Government institutions in Quarter I</li> </ol>	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	2,000
221007 Books, Periodicals & Newspapers	3,600	50
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,495
221020 Litigation and related expenses	10,000	2,040
222001 Information and Communication Technology Services.	8,000	1,000
223001 Property Management Expenses	3,000	750
227001 Travel inland	170,260	4,480
227004 Fuel, Lubricants and Oils	21,000	792
228002 Maintenance-Transport Equipment	13,480	3,350
263402 Transfer to Other Government Units	115,735	6,102
273102 Incapacity, death benefits and funeral expenses	4,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
<b>Total for Budget Output</b>	<b>409,075</b>	<b>23,059</b>

# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	107,121
	GoU Dev	149,614
	Ext Finance	152,340

**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	Paid staff salary for (3) Three months	Paid Pension for pensioners for 3 months	Paid gratuity for beneficiaries for 3 months	Paid salary arrears , Pensioner arrears, and Gratuity arrears for 3 months	Nil
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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	3,026,328	395,521
273104 Pension	1,354,676	249,180
273105 Gratuity	784,886	163,632
352880 Salary Arrears Budgeting	209,543	208,930
352881 Pension and Gratuity Arrears Budgeting	482,104	467,258
<b>Total for Budget Output</b>	<b>5,857,538</b>	<b>1,484,521</b>
Wage	3,026,328	395,521
Non-Wage	2,831,210	1,089,000
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	Conducted verification of salary, pension and Gratuity to MoPS	Nil
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# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,800
221003 Staff Training	20,900	0
221009 Welfare and Entertainment	11,900	450
221011 Printing, Stationery, Photocopying and Binding	9,500	0
221012 Small Office Equipment	3,900	0
223001 Property Management Expenses	568	250
224010 Protective Gear	9,000	0
227001 Travel inland	11,900	6,113
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	4,000	500
312235 Furniture and Fittings - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>102,668</b>	<b>9,113</b>
Wage	0	0
Non-Wage	19,668	3,323
GoU Dev	83,000	5,790
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**

Extend technical support to sectors in relation to service delivery on quarterly basis	1. Provided technical backstopping on implementation modalities 2. Guided sectors on service delivery standards	Nil
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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

# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,195</b>
Wage	0	0
Non-Wage	10,000	4,195
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**

Prepare and submit quarterly procurement progress reports to PPDA i) Produced and submitted monthly procurement report NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	200
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,200</b>
Wage	0	0
Non-Wage	10,000	1,200
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510X Records management</b>		
Monthly delivery of personal letters to staff in the district	1. Delivered (50) personal letters/ Mails to staff in the district and Lower Local Governments 2. Delivered 17 letters to other Government Agencies	Nil

**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	500
227001 Travel inland	4,400	2,232
227004 Fuel, Lubricants and Oils	2,600	650
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,382</b>
Wage	0	0
Non-Wage	10,000	3,382
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
<b>Total for Budget Output</b>	<b>1,602,812</b>	<b>0</b>
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	1. Published Quarterly District newsletter and disseminated	Nil
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# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	21,600	0
227001 Travel inland	1,000	496
227004 Fuel, Lubricants and Oils	1,000	498
228002 Maintenance-Transport Equipment	1,000	0
312229 Other ICT Equipment - Acquisition	7,000	0
313235 Furniture and Fittings - Improvement	4,000	0
<b>Total for Budget Output</b>	<b>36,600</b>	<b>1,244</b>
Wage	0	0
Non-Wage	4,000	1,244
GoU Dev	11,000	0
Ext Finance	21,600	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Arrange quarterly cleaning services to the District Offices and compound      1. Provided cleaning services to the District HQ and other Offices for the Months of July - September 2024      Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,200	2,500
221011 Printing, Stationery, Photocopying and Binding	13,700	0
221012 Small Office Equipment	5,000	495
221014 Bank Charges and other Bank related costs	900	0
223001 Property Management Expenses	30,000	0
223004 Guard and Security services	9,200	1,300
227001 Travel inland	12,900	3,000
227004 Fuel, Lubricants and Oils	27,700	0
228002 Maintenance-Transport Equipment	14,200	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	538,955
<b>Total for Budget Output</b>	<b>246,800</b>	<b>546,250</b>
Wage	0	0
Non-Wage	93,200	328,237
GoU Dev	0	218,013
Ext Finance	153,600	0

**Budget Output: 000033 Support to Regional Offices**

**PIAP Output: 16060508X Regional and field office management**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221017 Membership dues and Subscription fees.	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,500	0
<b>Total for Budget Output</b>	<b>10,500</b>	<b>0</b>
Wage	0	0

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	10,500
	<b>Total for Department</b>	<b>9,426,708</b>
	Wage	3,026,328
	Non-Wage	4,702,011
	GoU Dev	1,360,328
	Ext Finance	338,040



# VOTE: 934 Yumbe District

Quarter 1

**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**

paying 47 employees salary for 3 months 1 supervision 12 staff were paid, and one supervision conducted during the quarter  
 carried out 2 finance committee done 1 monitoring done for the quarter  
 the

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	69,393
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	17,000	2,479
227004 Fuel, Lubricants and Oils	8,000	999
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>415,982</b>	<b>72,871</b>
Wage	376,982	69,393
Non-Wage	11,000	2,479
GoU Dev	28,000	999
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

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

1 local revenue mobilisation meeting held, 1 revenue enhancement meeting held, no of tax payers identified local revenue Barraza meeting held 1 training done for accounts staff o IRAS uptake, 1 enforcement mobilisation done  
 One local Revenue Mobilisation held, One Local Revenue enhancement meeting conducted,  
 Implemented according to plan

**VOTE: 934** Yumbe District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	655
221014 Bank Charges and other Bank related costs	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>13,500</b>	<b>1,905</b>
Wage	0	0
Non-Wage	8,500	1,905
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,000	250
221016 Systems Recurrent costs	30,000	7,380
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	2,000	250
227001 Travel inland	22,000	6,475
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	8,000	500
<b>Total for Budget Output</b>	<b>76,000</b>	<b>14,855</b>
Wage	0	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	51,500 12,330
	GoU Dev	24,500 2,525
	Ext Finance	0 0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Preparation of the Annual Budget and Quarterly Reporting      Budget preparation is done      implemented according to plan

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	3,000	1,250
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,750</b>
Wage	0	0
Non-Wage	7,000	2,250
GoU Dev	1,000	500
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	250
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	10,000	1,250
227004 Fuel, Lubricants and Oils	3,000	495
<b>Total for Budget Output</b>	<b>26,000</b>	<b>4,495</b>
Wage	0	0
Non-Wage	9,000	1,995
GoU Dev	17,000	2,500

# VOTE: 934 Yumbe District

Quarter 1

**Department: 020 Finance**

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

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

1 management responses prepared NA

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

1 budget desk meeting held, draft budget held and 1 budget conference held 1 quarterly report prepared NA Budget Conference meeting held, draft budget prepared, one budget desk meeting conducted implemented according to plan

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	3,000	1,500
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>21,500</b>	<b>4,250</b>
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	11,500	2,000
Ext Finance	0	0
<b>Total for Department</b>	<b>560,982</b>	<b>101,126</b>
Wage	376,982	69,393
Non-Wage	97,000	23,209
GoU Dev	87,000	8,524
Ext Finance	0	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

25% of LLG area Land Committee Capacity enhanced      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>29,000</b>	<b>0</b>
Wage	0	0
Non-Wage	29,000	0
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,607	16,781
211105 Ex-Gratia for Political leaders.	555,060	135,197

**VOTE: 934** Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	151,200	15,436
312229 Other ICT Equipment - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>908,867</b>	<b>167,414</b>
Wage	198,607	16,781
Non-Wage	706,260	150,633
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	7,000
221011 Printing, Stationery, Photocopying and Binding	500	50
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,500	1,125
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>29,000</b>	<b>8,425</b>
Wage	0	0
Non-Wage	9,000	1,425
GoU Dev	20,000	7,000
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

# VOTE: 934 Yumbe District

Quarter 1

**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      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,240	5,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	27,000	5,834
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,004	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224004 Beddings, Clothing, Footwear and related Services	452	150
227001 Travel inland	4,500	1,499
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>79,496</b>	<b>13,172</b>
Wage	25,240	5,189
Non-Wage	29,005	6,334
GoU Dev	25,252	1,649
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,149
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>34,000</b>	<b>5,149</b>
Wage	24,000	5,149
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	19,000	4,070
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	300
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>48,000</b>	<b>4,870</b>
Wage	0	0
Non-Wage	48,000	4,870
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**



**VOTE: 934** Yumbe District

Quarter 1

**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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

25% of the projects and programs monitored NA

**PIAP Output: 18011205X Effective DPI Programme Secretariat**

1.monitoring of implementation of projects conducted by the District Executive Committee and head of departments which represents 25% This was done within the schedule

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)	540	0
212102 Medical expenses (Employees)	3,000	380
221002 Workshops, Meetings and Seminars	4,000	810
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	50

# VOTE: 934 Yumbe District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,460	600
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	39,000	7,565
227004 Fuel, Lubricants and Oils	27,000	0
228002 Maintenance-Transport Equipment	10,000	2,145
273102 Incapacity, death benefits and funeral expenses	3,000	500
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>125,000</b>	<b>13,300</b>
Wage	0	0
Non-Wage	105,000	13,300
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,263,363</b>	<b>212,330</b>
Wage	247,847	27,119
Non-Wage	946,265	176,562
GoU Dev	69,252	8,649
Ext Finance	0	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
NA	NA	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.	1,400	0
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
227001 Travel inland	22,160	110
227004 Fuel, Lubricants and Oils	12,485	0
<b>Total for Budget Output</b>	<b>37,845</b>	<b>110</b>
Wage	0	0
Non-Wage	12,845	110
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	Environmental and social screening conducted in Odravu SS in Odravu West Sub County and Jurie (CISTA) site in Odravu sub County	Delays in funds access
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,400	0
<b>Total for Budget Output</b>	<b>14,400</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,400	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	404,925
221002 Workshops, Meetings and Seminars	18,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	49,056	495
227004 Fuel, Lubricants and Oils	2,519	0
228002 Maintenance-Transport Equipment	800	100
<b>Total for Budget Output</b>	<b>1,702,775</b>	<b>405,520</b>
Wage	1,629,600	404,925
Non-Wage	73,175	595
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Facilitate Enterprise selection, demand articulation and priority setting for PDM beneficiaries in 196 Parishes/wards in the District

Follow up of PDM beneficiaries, review of Enterprise and beneficiary selections, Trainings on GAPs, Household visioning and Financial Literacy as well as PRF Access conducted in 196 Parishes

Fewer Extension staff

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	94,182	21,567
221009 Welfare and Entertainment	4,376	300

# VOTE: 934 Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,065	295
223001 Property Management Expenses	1,786	0
223005 Electricity	1,782	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,786	0
227001 Travel inland	38,779	7,783
227004 Fuel, Lubricants and Oils	51,307	0
228002 Maintenance-Transport Equipment	27,967	3,092
<b>Total for Budget Output</b>	<b>238,030</b>	<b>33,036</b>
Wage	0	0
Non-Wage	238,030	33,036
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**

NA

**PIAP Output: 01060204X Institutional coordination & management strengthened**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	0
221002 Workshops, Meetings and Seminars	177,716	3,806
221008 Information and Communication Technology Supplies.	7,930	0
221011 Printing, Stationery, Photocopying and Binding	23,890	0
224003 Agricultural Supplies and Services	1,247,932	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	105,066	34,024
227004 Fuel, Lubricants and Oils	32,412	0
<b>Total for Budget Output</b>	<b>1,612,946</b>	<b>37,830</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,612,946	37,830
Ext Finance	0	0

**Budget Output: 010015 Extension services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

Conduct Livestock inspections and Audits of inputs supplied to the District      Technical Audits conducted for stock supplied by Livelihoods partners      Funds delayed

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,953	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	722	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,434	0
228002 Maintenance-Transport Equipment	1,641	169
<b>Total for Budget Output</b>	<b>13,750</b>	<b>169</b>
Wage	0	0
Non-Wage	13,750	169
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	3,311	0
228002 Maintenance-Transport Equipment	3,572	610
<b>Total for Budget Output</b>	<b>14,883</b>	<b>610</b>
Wage	0	0
Non-Wage	14,883	610
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

N / A

**VOTE: 934** Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	0
228002 Maintenance-Transport Equipment	1,641	200
<b>Total for Budget Output</b>	<b>14,753</b>	<b>2,838</b>
Wage	0	0
Non-Wage	14,753	2,838
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 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>10,952</b>	<b>0</b>
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 1

**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	NA	Delays in releases

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

Item	Approved Budget	Spent
227001 Travel inland	197,112	0
<b>Total for Budget Output</b>	<b>197,112</b>	<b>0</b>
Wage	0	0
Non-Wage	197,112	0
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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,714	0
221011 Printing, Stationery, Photocopying and Binding	1,488	0
227001 Travel inland	69,958	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>87,160</b>	<b>0</b>
Wage	0	0
Non-Wage	12,160	0
GoU Dev	0	0
Ext Finance	75,000	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

# VOTE: 934 Yumbe District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	236,400	0
<b>Total for Budget Output</b>	<b>236,400</b>	<b>0</b>
Wage	0	0
Non-Wage	236,400	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 01040705X Demand driven agriculture technologies developed**

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

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,231,006</b>	<b>480,113</b>
Wage	1,629,600	404,925
Non-Wage	874,060	37,358
GoU Dev	1,652,346	37,830
Ext Finance	75,000	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	440	0
227004 Fuel, Lubricants and Oils	205	0
<b>Total for Budget Output</b>	<b>645</b>	<b>0</b>
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	25% of the HCIVs have blood products available	NA
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

8 staff recruited.	19 staff recruited to fill the vacant posts	Inadequate wage allocated for recruitment
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,835	1,807,409
221001 Advertising and Public Relations	114,364	0
221002 Workshops, Meetings and Seminars	571,914	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	36,000	0
225204 Monitoring and Supervision of capital work	20,849	5,494
227001 Travel inland	1,487,014	0
227004 Fuel, Lubricants and Oils	114,406	0
263308 Sector Conditional Grant (Non-Wage)	2,818,629	656,879
312121 Non-Residential Buildings - Acquisition	158,703	0
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	0
312235 Furniture and Fittings - Acquisition	20,800	0
<b>Total for Budget Output</b>	<b>13,032,013</b>	<b>2,469,782</b>
Wage	7,299,835	1,807,409
Non-Wage	2,818,629	656,879
GoU Dev	625,851	5,494
Ext Finance	2,287,698	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 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      25f Health facilities conducting routine counselling and testing supervised and monitored      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,918	0
221011 Printing, Stationery, Photocopying and Binding	784	0
227001 Travel inland	10,189	0
227004 Fuel, Lubricants and Oils	785	0
<b>Total for Budget Output</b>	<b>15,676</b>	<b>0</b>
Wage	0	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,676 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320066 Health System Strengthening**

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

80% of improvement made in people health, safety and management      20% improvement made in people health, safety and management      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	2,000	200
212103 Incapacity benefits (Employees)	1,200	300
221002 Workshops, Meetings and Seminars	10,000	2,060
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	8,000	1,600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,683	2,200
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,600	300
223005 Electricity	1,000	250
227001 Travel inland	49,565	11,152
227004 Fuel, Lubricants and Oils	43,416	0
228002 Maintenance-Transport Equipment	29,708	1,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,200
<b>Total for Budget Output</b>	<b>170,272</b>	<b>23,077</b>
Wage	0	0
Non-Wage	170,272	23,077
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,218,606</b>	<b>2,492,859</b>
Wage	7,299,835	1,807,409

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**VOTE: 934** Yumbe District

**Quarter 1**

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Non-Wage	3,004,577	679,956
GoU Dev	626,496	5,494
Ext Finance	2,287,698	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 060 Education**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

**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	6,061
312121 Non-Residential Buildings - Acquisition	1,192,923	0
<b>Total for Budget Output</b>	<b>1,248,450</b>	<b>6,061</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,248,450	6,061
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 NA

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

3 supervision and 1 monitoring done quarterly 2 supervisions and 1 monitoring conducted No variation

**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	7,290
<b>Total for Budget Output</b>	<b>121,910</b>	<b>7,290</b>
Wage	0	0
Non-Wage	121,910	7,290
GoU Dev	0	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,737,534	2,846,231
228001 Maintenance-Buildings and Structures	1,864,499	0
<b>Total for Budget Output</b>	<b>13,602,032</b>	<b>2,846,231</b>
Wage	11,737,534	2,846,231
Non-Wage	1,864,499	0
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 Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,161,523	1,053,841
<b>Total for Budget Output</b>	<b>3,161,523</b>	<b>1,053,841</b>
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 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
Completion of the 2 Seed Secondary Schools	Seed schools are still under completion	Seed school s not completed as planned

**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	10,440
312121 Non-Residential Buildings - Acquisition	825,240	0
<b>Total for Budget Output</b>	<b>875,240</b>	<b>10,440</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	875,240	10,440
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	972,540	324,180
<b>Total for Budget Output</b>	<b>972,540</b>	<b>324,180</b>
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      205 secondary school teachers paid salary for 12 months      No variation

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

200 teachers paid salary quarterly      NA

**VOTE: 934** Yumbe District

**Quarter 1**

*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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	1,026,405
<b>Total for Budget Output</b>	<b>4,105,657</b>	<b>1,026,405</b>
Wage	4,105,657	1,026,405
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	862,728	287,576
<b>Total for Budget Output</b>	<b>862,728</b>	<b>287,576</b>
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                      wage worth 130666244 paid to Tertiary instructors                      No variation

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,136,115	130,666
<b>Total for Budget Output</b>	<b>2,136,115</b>	<b>130,666</b>
Wage	2,136,115	130,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

185 Educational institutions inspected twice termly                      NA

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

158 educational inst.inspected termly    NA

**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	530
227001 Travel inland	81,000	13,667
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	7,600	1,543
<b>Total for Budget Output</b>	<b>127,096</b>	<b>17,546</b>
Wage	0	0
Non-Wage	127,096	17,546
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

# VOTE: 934 Yumbe District

Quarter 1

**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**

185 educational institutions inspected and follow up termly NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,621	24,328
212103 Incapacity benefits (Employees)	8,000	2,667
221002 Workshops, Meetings and Seminars	164,396	7,298
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	6,899
227004 Fuel, Lubricants and Oils	45,000	0
282101 Donations	24,000	0
<b>Total for Budget Output</b>	<b>428,707</b>	<b>49,087</b>
Wage	98,621	24,328
Non-Wage	120,690	24,759
GoU Dev	24,000	0
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**

1 primary and 1 secondary games and sports activity supported and facilitated games and sports activities for secondary and primary supported No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	2,170
<b>Total for Budget Output</b>	<b>96,375</b>	<b>27,965</b>
Wage	0	0
Non-Wage	96,375	27,965
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**

Training and orientation of teachers of special needs in 4 NA  
counties

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,333
227001 Travel inland	3,734	1,244
<b>Total for Budget Output</b>	<b>10,734</b>	<b>3,577</b>
Wage	0	0
Non-Wage	10,734	3,577
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>27,749,107</b>	<b>5,790,865</b>
Wage	18,077,927	4,027,630
Non-Wage	7,338,095	1,746,734
GoU Dev	2,147,690	16,501
Ext Finance	185,396	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

**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	22,730
312129 Other Buildings other than dwellings - Acquisition	1,214,324	0
313129 Other Buildings other than dwellings - Improvement	285,962	0
<b>Total for Budget Output</b>	<b>1,579,249</b>	<b>22,730</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,579,249	22,730
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	8 staff salaries paid	Introduction of new method of payment
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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	192,722	12,543
<b>Total for Budget Output</b>	<b>192,722</b>	<b>12,543</b>
Wage	192,722	12,543
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 1

**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 NA

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

**SubProgramme: 04 Transport Asset Management**

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

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

200KM of DUCAR Roads maintained, ICT Support to LLGs Woi Bridge design process started No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	2,385
225204 Monitoring and Supervision of capital work	82,184	0
227001 Travel inland	19,500	0
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	15,000
312131 Roads and Bridges - Acquisition	200,000	0
<b>Total for Budget Output</b>	<b>937,532</b>	<b>17,385</b>
Wage	0	0
Non-Wage	730,532	15,000
GoU Dev	207,000	2,385
Ext Finance	0	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 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	700
228001 Maintenance-Buildings and Structures	950,000	107,280
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>107,980</b>
Wage	0	0
Non-Wage	1,000,000	107,980
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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,380	0
221011 Printing, Stationery, Photocopying and Binding	620	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 06 Democratic Processes**



# VOTE: 934 Yumbe District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

1 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	11,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,791,503</b>	<b>160,638</b>
Wage	192,722	12,543
Non-Wage	1,736,532	122,980
GoU Dev	1,802,249	25,115
Ext Finance	60,000	0

**VOTE: 934** Yumbe District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA	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	51,797	12,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	1,258
221002 Workshops, Meetings and Seminars	68,399	9,472
221005 Official Ceremonies and State Functions	12,874	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,102	0
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	98,906	0
227001 Travel inland	98,115	2,946
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	16,000	2,100
228004 Maintenance-Other Fixed Assets	25,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,585,307	0
313121 Non-Residential Buildings - Improvement	230,000	0
<b>Total for Budget Output</b>	<b>2,228,399</b>	<b>28,666</b>
Wage	51,797	12,889
Non-Wage	202,324	11,572
GoU Dev	1,952,327	4,204
Ext Finance	21,951	0
<b>Total for Department</b>	<b>2,228,399</b>	<b>28,666</b>
Wage	51,797	12,889

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**VOTE: 934** Yumbe District

**Quarter 1**

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Non-Wage	202,324	11,572
GoU Dev	1,952,327	4,204
Ext Finance	21,951	0

# VOTE: 934 Yumbe District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

Assorted office items	NA
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**PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.**

5 Trainings	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	33,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	400
221002 Workshops, Meetings and Seminars	33,048	1,090
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,000	0
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	350
224003 Agricultural Supplies and Services	22,000	0
225101 Consultancy Services	100,000	0
227001 Travel inland	50,483	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	8,586	900
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Budget Output</b>	<b>700,276</b>	<b>36,816</b>
	Wage	436,659
	Non-Wage	143,706

# VOTE: 934 Yumbe District

Quarter 1

**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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

1 visit NA

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

Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>707,276</b>	<b>36,816</b>
Wage	436,659	33,826

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**VOTE: 934** Yumbe District

**Quarter 1**

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Non-Wage	145,706	2,990
GoU Dev	124,911	0
Ext Finance	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	0
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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	248,000	21,768
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	410,903	195,420
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>666,903</b>	<b>217,188</b>
Wage	0	0
Non-Wage	18,000	650
GoU Dev	0	0

**VOTE: 934 Yumbe District****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	648,903
		216,538

**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, and social screening of capital projects	1.Women Council meeting held, 1 , Youth, PWD and Older persons Executive meeting held, 0 monitoring and mobilization for government program by special interest Groups, and social screening of capital projects	Some activities were pushed to September
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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	704
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,911	0
227001 Travel inland	89,465	516
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	9,600	738
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>134,176</b>	<b>2,208</b>
Wage	0	0
Non-Wage	127,265	2,208
GoU Dev	6,911	0
Ext Finance	0	0

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

1 National Event and 1 Sector Meeting	1 National Event Organized(Youth Day) and 1 sector Committee meeting took place.	N/A
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**VOTE: 934** Yumbe District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,000</b>
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: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

3 Months Staff Salary Paid	Payment of 3 months salaries for CBSD Staff	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	467,044	47,713
<b>Total for Budget Output</b>	<b>467,044</b>	<b>47,713</b>
Wage	467,044	47,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,299,123</b>	<b>268,109</b>
Wage	467,044	47,713
Non-Wage	176,265	3,858
GoU Dev	6,911	0
Ext Finance	648,903	216,538

# VOTE: 934 Yumbe District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 NA

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

1 NA

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,800	6,423
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	22,700	0
222001 Information and Communication Technology Services.	9,950	0
227001 Travel inland	25,098	6,073
227004 Fuel, Lubricants and Oils	4,950	0
<b>Total for Budget Output</b>	<b>107,498</b>	<b>12,496</b>
Wage	0	0
Non-Wage	35,800	3,075
GoU Dev	71,698	9,421
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 NA

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	2,872
221002 Workshops, Meetings and Seminars	14,600	0
221009 Welfare and Entertainment	5,200	550
221011 Printing, Stationery, Photocopying and Binding	6,700	0
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	3,900	0
227001 Travel inland	23,000	5,450
227004 Fuel, Lubricants and Oils	6,800	0
228002 Maintenance-Transport Equipment	6,000	0
273101 Medical expenses (To general public)	4,000	0
<b>Total for Budget Output</b>	<b>118,635</b>	<b>9,122</b>
Wage	46,435	2,872
Non-Wage	14,200	800
GoU Dev	58,000	5,450
Ext Finance	0	0
<b>Total for Department</b>	<b>226,132</b>	<b>21,617</b>
Wage	46,435	2,872
Non-Wage	50,000	3,875
GoU Dev	129,698	14,871
Ext Finance	0	0

# VOTE: 934 Yumbe District

Quarter 1

**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 1 Inspection and monitoring reports produced	Monitoring of Government projects done	No substantial variances noted
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
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, Schools, Health Facilities, Government projects, Speacial investigations	Audit of Accounts of LLGs Audit of Accounts of LLGs Audit of Accounts of primary schools Audit of Accounts of Secondary schools	No substantial variations experienced
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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	23,177	5,143
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	1,600	0

**VOTE: 934** Yumbe District

**Quarter 1**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,700	7,705
227004 Fuel, Lubricants and Oils	6,000	985
228002 Maintenance-Transport Equipment	1,500	375
<b>Total for Budget Output</b>	<b>68,177</b>	<b>14,208</b>
Wage	23,177	5,143
Non-Wage	39,120	8,065
GoU Dev	5,880	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>76,177</b>	<b>14,208</b>
Wage	23,177	5,143
Non-Wage	47,120	8,065
GoU Dev	5,880	1,000
Ext Finance	0	0

# VOTE: 934 Yumbe District

Quarter 1

**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 Ethics                      3 Month Staff Salary Paid                      Not applicable

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

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1250 jobs created                      NA

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

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

# VOTE: 934 Yumbe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,951
	GoU Dev	0
	Ext Finance	0

**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	0
221002 Workshops, Meetings and Seminars	1,600	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

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

50 Business continuity Strengthened NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,660	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>9,460</b>	<b>0</b>
Wage	0	0

**VOTE: 934** Yumbe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

**Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output: 07030201X Product and market information systems developed**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	318	0
225201 Consultancy Services-Capital	8,484	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>14,302</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	9,984	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,596</b>	<b>5,500</b>
Wage	22,361	5,500
Non-Wage	36,252	0
GoU Dev	9,984	0
Ext Finance	0	0



**VOTE: 934** Yumbe District

Quarter 1

**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 Q1
Percent availability of district and zonal equipment	Percentage	70	Road equipment maintained

**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 Q1
Number of MDAs and LGs Per annum	Percentage	100	2 LGPAC meetings

**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 Q1
Number of Performance management tools in place	Number	3	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 Q1
Number of assets maintained	Percentage	100	

**VOTE: 934** Yumbe District

Quarter 1

**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 Q1
No. of Performance Reports produced	Number	1	

**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 Q1
Level of implementation of the annual procurement plan	Percentage	100	2 contracts committee

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	

**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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	68	25%

**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 Q1
Functionality of regional and field offices	Percentage	100	

**VOTE: 934** Yumbe District

**Quarter 1**

**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 Q1
Number of integrity promotional campaigns conducted	Number	4	25 PERCENT ACHIEVED

**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 Q1
Cash management policy in place	Percentage	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 Q1
Cash management policy in place	Percentage	80	25 percent of the out was

**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 Q1
Percentage increase in Audits undertaken.	Percentage	90	25 PERCENT ACHIEVED

**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 Q1
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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	25 percent achieved

**VOTE: 934** Yumbe District

Quarter 1

**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 Q1
DLBs and ALCs trained in land management trained in land	Percentage	80%	

**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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	80%	4. The DSC meetings were

**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 Q1
Number of existing legal, policy, regulatory and institutional	Percentage	6 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 Q1
A Framework for measuring productivity in the Public	List	3	Environmental and social

**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 Q1
Number of extension workers trained in dissemination	Number	46	46 Extension staff paid

**VOTE: 934** Yumbe District

Quarter 1

**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 Q1
Number of parishes in which sensitisation has been	Number	46	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 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 Q1
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 Q1
Number of improved technologies and innovations adopted	Number	5	5 visits conducted

**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 Q1
No. of farmer groups trained along the value chain	Number	12000	467 groups across the district

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	0	

**VOTE: 934** Yumbe District

Quarter 1

**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 Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100%	25% of the health facilities

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% 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 Q1
Staffing levels, %	Percentage	95% staffing level	0% staff recruited

**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 Q1
No. of health workers in the public and private sector trained	Number	200 Health workers trained.	401 health workers trained

**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 Q1
Guidelines, SOPs/manuals developed	Percentage	20%	5% SOPs and guidelines for

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	

**VOTE: 934** Yumbe District

Quarter 1

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	2 Supervisions and 1

**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 Q1
Staffing levels, %	Percentage	60%	58.9%

**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 Q1
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 Q1
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 Q1
Regional Sports focused schools	Percentage	70	Games and sports for

**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 Q1
Number of textbooks and other instructional materials	Number	80%	Activities successfully

**VOTE: 934** Yumbe District

Quarter 1

**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 Q1
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 Q1
Total Length(in Km) of acces roads maintained	Number	250	62.5

**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 Q1
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 Q1
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 Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	



**VOTE: 934** Yumbe District

Quarter 1

**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 Q1
Number of Tree Seedlings planted through District Forestry	Number	60,000 seedlings	Procurement for input is on

**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 Q1
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 Q1
GBV Case monitoring programme in place	Percentage	80%	8.8%

**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 Q1
Number of schools benefiting from professional support on-	Number	26	N/A

**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 Q1
Communication strategy on promotion of norms, values and	Percentage	70%	16.6%

**VOTE: 934** Yumbe District

Quarter 1

**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 Q1
Proportion of statistical reports with crosscutting issues like	Percentage	80%	1 District Statistical

**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 Q1
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 Q1
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 Q1
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 Q1
No. of functional information systems in place by type	Number	1	

# VOTE: 934 Yumbe District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237014 Apo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APO HC III	Apo HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,370	7,092
APO HC III	Apo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Apo HC III-VIP Latrine	Programme Conditional Grant - Development		30,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237014 Apo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
APo sub county Bottle necks	Apo sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,085	0
<b>LCIII: 237015 Kerwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KERWA HC III	Kerwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
KERWA HC III	Kerwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,364	10,341
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kerwa HC III	Programme Conditional Grant - Development		142,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237015 Kerwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kerwa Sub County Bottle Necks	Kerwa Sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,310	0
<b>LCIII: 237016 Kei Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	50,340	12,585
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,421	4,355

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237016 Kei Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kei sub county bottle necks	Kei sub county HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,098	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Woyi Bridge	District Discretionary Equalisation Development Grant		200,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237017 Odравu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,630	5,658
Moli Health Centre II	Moli HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,427	6,107
ABIRIAMAJO HC II	Abiriamajo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Nyoko P/S	Programme Conditional Grant - Development	hand over done	165,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District

Quarter 1

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



**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237018 Romogi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,182	5,795
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,207	5,802
Bidibidi HC III	Romogi HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
LOCOMGBO HC II	Locomgbo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Obero Primary school	Programme Conditional Grant - Development	Hand over done	127,923	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237018 Romogi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Consultancy		District Discretionary Equalisation Development Grant		340,530	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237018 Romogi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Woi and Kulupi Bridges	District Discretionary Equalisation Development Grant	0	30,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	District Roads	Other Transfers from Central Government National Oil Seeds Project	0	84,368	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Government Trips	Kampala	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,500	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		48,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Romogi Bottle necks	Romogi Sub County Bottle necks	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,958	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237019 Kuru Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,986	1,497
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237019 Kuru Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kuru Bottle necks	Kuru Sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,908	0
<b>LCIII: 237020 Midigo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOCHA HC III	Mocha HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
MOCHA HC III	Mocha HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,352	5,338
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mocha HC III	Programme Conditional Grant - Development		142,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237020 Midigo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APO SEED SS	APO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	35,520	11,840
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Midigo Bottle necks	Midigo HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,643	0

**VOTE: 934** Yumbe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237021 Kululu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
YOYO HC III	Yoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,040	4,010
YOYO HC III	Yoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,496	4,624
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,005	7,751
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mengo Primary School	Mengo p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,062	12,687
Komgbe Primary School	kongbe 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

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237021 Kululu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kululu Bottle necks	Kululu HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,619	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Masaka City	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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	60,000
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District HQ	District Unconditional Grant Non-Wage	0	1,000	495



**VOTE: 934** Yumbe District

Quarter 1

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

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses		District Unconditional Grant Non-Wage	0	10,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,600	50
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District HQ	District Unconditional Grant Non-Wage	0	5,000	1,495
<b>Item: 221020 Litigation and related expenses</b>					
Management of Court Cases against the District		District Unconditional Grant Non-Wage	0	10,000	0
Management of Court Cases against the District	Yumbe District HQ	District Unconditional Grant Non-Wage	0	10,000	4,080
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	23,840	8,960
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage		304,680	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Yumbe District HQ	District Unconditional Grant Non-Wage	0	26,000	1,584
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	16,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	13,480	3,350
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District Resource Centre	District Discretionary Equalisation Development Grant		40,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221003 Staff Training</b>					
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
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Human Resource	District Discretionary Equalisation Development Grant	0	2,200	900
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
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant	0	4,800	0
Stationery - Files		District Discretionary Equalisation Development Grant	0	5,700	0
Office Supplies - Assorted Printing Materials and Consumables	Yumbe District HQ	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Printer	Yumbe District HQ	District Discretionary Equalisation Development Grant		3,500	0

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Yumbe District HQ	District Discretionary Equalisation Development Grant		400	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	568	250
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Yumbe District HQ	District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 227001 Travel inland</b>					
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	15,492
Travel Inland - Facilitation	Yumbe District HQ	District Discretionary Equalisation Development Grant	0	21,300	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	12,000	0
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

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor	Yumbe District HQ	District Unconditional Grant	0	4,000	1,000
Vehicle Spare Parts		Non-Wage			
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted	Yumbe District HQ	District Discretionary		8,000	0
Furniture		Equalisation Development Grant			
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars -	Yumbe District HQ	District Unconditional Grant	0	5,000	1,250
Training (Others)		Non-Wage			
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted	Yumbe District HQ	District Unconditional Grant	0	1,000	945
Stationery		Non-Wage			
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant	0	2,000	2,000
		Non-Wage			
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	1,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted	Yumbe District HQ	District Unconditional Grant	0	4,000	200
Stationery		Non-Wage			
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant	0	4,000	1,000
		Non-Wage			

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District Procurement Office	District Discretionary Equalisation Development Grant	0	5,000	0
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,000	3,335
Travel Inland - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,800	1,129
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,600	650
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 222001 Information and Communication Technology Services.</b>					
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	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	496

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	498
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Yumbe District HQ	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Communication Office	Locally Raised Revenues		4,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Monthly Allowances for Focal Point Officers	Yumbe District HQ	District Unconditional Grant Non-Wage	The Monthly allowance to focal persons paid	372,600	0
Transport Allowances and Wages for Cleaners		District Unconditional Grant Non-Wage	0	15,000	0
Transport Allowances amd Wages for Cleaners	Yumbe District HQ	District Unconditional Grant Non-Wage	0	12,000	7,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District HQ	District Unconditional Grant Non-Wage	Assorted materials and consumables procured	25,200	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Yumbe District HQ	District Unconditional Grant Non-Wage	0	5,000	495



**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges and other related costs		External Financing United Nations High Commission for Refugees (UNHCR)	0	900	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	District HQs	District Unconditional Grant Non-Wage	0	30,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Police Guards		District Unconditional Grant Non-Wage	0	8,000	0
Guard Services - Police Guards	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,400	2,600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	12,900	3,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	Yumbe District HQ	District Unconditional Grant Non-Wage	Supply of fuel procured	35,100	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	30,000	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	18,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District HQ	District Unconditional Grant Non-Wage	services, Rapars and maintenance procured	12,600	0
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	15,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	15,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000033 Support to Regional Offices</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to ULGA	Kampala- Uganda	District Unconditional Grant Non-Wage		10,000	0
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	yumbe DLG	District Unconditional Grant Non-Wage	0	6,000	0
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	Locally Raised Revenues	0	1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Finance Office	Locally Raised Revenues		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	4,958

# VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	24,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	6,000	1,508
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	10,000	1,998
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Finance Office	District Discretionary Equalisation Development Grant	0	4,000	0
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	6,000	1,310
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Finance Office	Locally Raised Revenues		500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	6,000	1,500
Travel Inland - Accommodation Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	4,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	Locally Raised Revenues	0	1,500	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	District Unconditional Grant Non-Wage	0	1,000	500
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District Finance Office	Locally Raised Revenues	0	2,000	0
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Funeral Support	District Finance Office	Locally Raised Revenues		1,500	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	500
Welfare - Assorted Welfare Items	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	7,380
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Finance Office	Locally Raised Revenues	0	500	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	2,000	500

# VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	District Finance Office	District Unconditional Grant Non-Wage		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	28,000	7,900
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	16,000	5,050
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	6,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	4,500
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	district headquarters	District Unconditional Grant Non-Wage	0	4,000	2,500
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring by Finance Committee	District Finance Office	District Discretionary Equalisation Development Grant	0	10,000	2,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	Locally Raised Revenues	0	1,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquarters	District Unconditional Grant Non-Wage	0	4,000	4,500
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,000	3,810
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	2,000

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	District Finance Office	District Discretionary Equalisation Development Grant		4,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000078 Land Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	12,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Reports		District Unconditional Grant Non-Wage	0	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	234,000	30,872

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	68,400	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	District Head Quarters	Locally Raised Revenues		4,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Discretionary Equalisation Development Grant	LGPAC Meetings organized and Reported produced	20,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	500	50
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,500	1,125
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,000	0



**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of retainer for DSC Members	District HQs	District Discretionary Equalisation Development Grant	Ratiner payment effected	4,800	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	District HQs	District Discretionary Equalisation Development Grant	New vision advert was done	2,500	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	17,000	5,834
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	Procured	3,000	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	District HQ	District Discretionary Equalisation Development Grant	Procured	452	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District HQ	District Discretionary Equalisation Development Grant	District Service commission meetings organized and attended	4,500	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant	supply of fuel procured	10,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	2,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items		District Unconditional Grant Non-Wage	0	15,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	19,000	4,070

# VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	3,000	300
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	0	3,000	0
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	5,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of transport refund for support staff in chairpersons office		District Unconditional Grant Non-Wage	0	540	0
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items		District Unconditional Grant Non-Wage	0	3,000	380
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,000	810
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	50
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	6,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	750

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	600
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Detergents		District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	39,000	7,565
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	27,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	10,000	2,145
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	3,000	500
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	District Head Quarters	District Discretionary Equalisation Development Grant	Procured	5,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District Chairman's office at HQs	District Discretionary Equalisation Development Grant	Assorted furniture procured	15,000	0

# VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Production and Marketing Office	Locally Raised Revenues		40,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Production and Marketing Office	Locally Raised Revenues		10,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	All Health Facilities	Programme Conditional Grant - Development		440	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	All Health Facilities	Programme Conditional Grant - Development		205	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
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

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	DHO'S office	Programme Conditional Grant - Development		36,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	All Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,032	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
YUMBE HC IV	Yumbe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	249,667	62,417
YUMBE HC IV	Yumbe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,522	18,630
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	DHO's office	Programme Conditional Grant - Development		16,703	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	DHO-Chairs and Tables	Programme Conditional Grant - Development		20,800	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for staff		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	2,000	200
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	300	75



# VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	683	200
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,475	1,152
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,090	10,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	0
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,416	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Retention for projects	Programme Conditional Grant - Development	completed successfully	55,526	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Takwa Primary school	Programme Conditional Grant - Development	hand over done	190,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	All parts of the District	Programme Conditional Grant - Non Wage Recurrent	0	76,437	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	All parts of the District	Programme Conditional Grant - Non Wage Recurrent	0	1,864,499	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Secondary schools	Programme Conditional Grant - Development		50,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Secondary schools	Programme Conditional Grant - Development		825,240	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	5,420	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	YUMBE DISTRICT H/QS	Other Transfers from Central Government Support to PLE (UNEB)	0	171	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District H/Qs	External Financing United Nations Children Fund (UNICEF)	0	250,791	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Textbooks and Journals	Yumbe district H/QS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	666
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,667
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	7,690	2,563
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	YUMBE DISTRICT H/Q	External Financing United Nations Children Fund (UNICEF)	0	0	0
Travel Inland - Expenses	District H/QS	External Financing United Nations Children Fund (UNICEF)	0	80,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District	External Financing United Nations Children Fund (UNICEF)	0	50,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/QS	External Financing United Nations Children Fund (UNICEF)	0	40,000	0

# VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 282101 Donations</b>					
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
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district H/QS	Programme Conditional Grant - Non Wage Recurrent	0	12,321	4,125
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	980
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to games and sports activities	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,170
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	3,734	1,244

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Yumbe district Head Quarters Amuna Village	District Discretionary Equalisation Development Grant	100%	78,962	22,730
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Electrical Works	Kulikulinga Mkt Odravu W Ariwa	District Discretionary Equalisation Development Grant	100%	666,794	0
Other Buildings Other than Dwellings - Other Construction works	District Engineering Office	District Discretionary Equalisation Development Grant		207,000	0
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Painting and Body Works	Yumbe	External Financing United Nations High Commission for Refugees (UNHCR)		60,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	District Engineer Office	District Discretionary Equalisation Development Grant	5%	14,000	4,770
<b>Item: 263402 Transfer to Other Government Units</b>					
Yumbe Town Council Urban roads	Yumbe Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	308,661	15,000
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Road Works	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	50,000	700

# VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Yumbe District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	950,000	107,980
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 01 Transport Regulation</b>					
<b>Budget Output: 000039 Policies, Regulations and Standards</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Building Control Committee	District Engineering Office	Locally Raised Revenues		4,380	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Engineering Office	Locally Raised Revenues		620	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Antivirus Software Licensing	District Information and Communication Office	District Unconditional Grant Non-Wage		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Information and Communication Office	Locally Raised Revenues		600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Information and Communication Office	Locally Raised Revenues		2,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Information and Communication Office	Locally Raised Revenues		400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Information and Communication Office	Locally Raised Revenues		600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Information and Communication Office	Locally Raised Revenues		3,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Information and Communication Office	Locally Raised Revenues		1,400	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Water Office Contract staff salary	District headquarters	Programme Conditional Grant - Development	1	10,800	1,258
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district headquarters	External Financing United Nations Children Fund (UNICEF)	0	92,897	18,945
Workshops, Meetings, Seminars - Training (Others)	Sub County level	External Financing United Nations Children Fund (UNICEF)		43,901	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,874	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,600	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	26,000	0
Monitoring and supervision of capital work	Across the district	Programme Conditional Grant - Non Wage Recurrent	40%	171,811	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	20%	130,600	0
Travel Inland - Consultation	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	36,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	2,100
Description	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0



**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	District headquarters	District Discretionary Equalisation Development Grant		25,500	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Borehole drilling works	Across the district	Programme Conditional Grant - Development		765,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Borehole rehabilitation	Across the district	Programme Conditional Grant - Development		230,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages for wokrs	Nursery bed	Locally Raised Revenues	0	17,000	0
Wages for workers	Headquaers	Locally Raised Revenues		2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Landscape)	NR Office	Locally Raised Revenues	0	87,145	0
Workshops, Meetings, Seminars - Training (Landscape)	Headquartera	Locally Raised Revenues		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	NR office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	NR Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Headquarters	Locally Raised Revenues		8,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Selected schools	District Discretionary Equalisation Development Grant		100,000	0
<b>Item: 227001 Travel inland</b>					
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	0
Travel Inland - Backstopping Trips	Across the district	District Discretionary Equalisation Development Grant		36,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	NR office	Other Transfers from Central Government Agro Forestry Activities	0	12,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	NR Office	Other Transfers from Central Government Agro Forestry Activities	0	10,171	0
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for Workers	Natural Resource Office	Locally Raised Revenues	100%	1,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Landscape)	Natural Resource Office	Locally Raised Revenues	50%	4,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Arunga	District Discretionary Equalisation Development Grant		0	0
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	External Financing United Nations Children Fund (UNICEF)	0	12,000	2,600
Workshops, Meetings, Seminars - Training (Others)	Arunga	External Financing United Nations Children Fund (UNICEF)	1	800,000	84,474

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Arunga	External Financing United Nations Children Fund (UNICEF)	50%	80,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Arunga	External Financing United Nations Population Fund (UNPF)		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQ	External Financing United Nations Children Fund (UNICEF)	0	30,000	0
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Locally Raised Revenues	0	9,000	2,112
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	Locally Raised Revenues		9,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	The entire District	District Discretionary Equalisation Development Grant		3,911	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	138,930	1,032
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	16,000	1,476
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Yumbe District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

# VOTE: 934 Yumbe District

Quarter 1

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

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	4,950	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant	0	14,600	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant	0	2,100	0
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
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant	0	6,700	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District H/Qs	District Unconditional Grant Non-Wage	0	2,000	0
Description	H/QS	District Unconditional Grant Non-Wage		0	250

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	District Discretionary Equalisation Development Grant	0	3,900	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	H/Qs	District Discretionary Equalisation Development Grant	0	23,000	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	25%	0	5,450
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	6,800	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	H/Qs	District Unconditional Grant Non-Wage	0	6,000	0
<b>Item: 273101 Medical expenses (To general public)</b>					
Medical Expenses - Others	H/Qs	District Unconditional Grant Non-Wage	0	4,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Internal Audit office	Locally Raised Revenues		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Head quarter	Locally Raised Revenues	0	1,200	0



**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Head quarter	District Unconditional Grant Non-Wage	0	1,360	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit	HLG and LLGs	District Unconditional Grant Non-Wage	0	53,641	13,410
Travel Inland - Audit	HLG	District Unconditional Grant Non-Wage	0	7,760	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HLG	District Unconditional Grant Non-Wage	0	3,000	985
Description		District Unconditional Grant Non-Wage		0	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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
<b>LCIII: 237023 Drajini Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MONGOYO HC II	Mongoyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237023 Drajini Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Drajini Sub County Bottle necks	Drajini Sub county HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,110	0

**VOTE: 934** Yumbe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237024 Ariwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
OKUYO HC II	Okuyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,553	5,388
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,072	3,768
ARIWA HC III	Ariwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,750	3,438
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
ARIWA HC III	Ariwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237024 Ariwa Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of NOSP project	Ariwa Subcounty	Other Transfers from Central Government National Oil Seeds Project	0	80,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Ariwa Sub County Bottle necks	Arwa sub County HQtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,571	0
<b>LCIII: 237025 Lodonga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KURU S.S	Kuru ss	Programme Conditional Grant - Non Wage Recurrent	0	65,920	21,973

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237025 Lodonga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LODONGA SEED SCHOOL	Lodonga seed ss	Programme Conditional Grant - Non Wage Recurrent	0	78,040	26,013
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lodonga Sub County Bottle necks	Lodonga Sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,438	0
<b>LCIII: 237026 Kochi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKPE HC II	Lokpe HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
KOCHI HC III	Kochi HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,073	5,018
Goboro Health Centre II	Goboro HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237026 Kochi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOCHI HC III	Kochi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,923	2,981
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Kochi HC III- Maternity Ward	Programme Conditional Grant - Development		45,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237026 Kochi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kochi Bottle necks	Kochi Sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,856	0
<b>LCIII: 273867 Barakala Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BARAKALA HC III	Barakala HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,972	5,993
BARAKALA HC III	Barakala HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
<b>LCIII: 273868 Kulikulinga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KULIKULINGA HC III	Kulikulinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,801	4,450
KULIKULINGA HC III	Kulikulinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483

# VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**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	6,242
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**Item: 312233 Medical, Laboratory and Research & appliances - Acquisition**

Machinery and Equipment - Assorted Equipment	Lobe HC III	Programme Conditional Grant - Development		104,500	0
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**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	9,734
LODONGA HEALTH CENTRE	Lodonga HC	Programme Conditional Grant - Non Wage Recurrent	0	100,680	15,170

**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	62,417
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,324	13,331



**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273873 Arafa</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pajama Health Centre II	Pajama HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242
DRAMBA HC III	Dramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,256	3,564
DRAMBA HC III	Dramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
<b>LCIII: 273874 Arilo</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Arilo Sub County Head Quarters	District Discretionary Equalisation Development Grant		88,748	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gichara Health Centre II	Gichara HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242
Tuliki Health Centre II	Tuliki HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242
MATUMA HC III	Matuma HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,128	6,282

# VOTE: 934 Yumbe District

Quarter 1

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

Non Residential Buildings - Hospital	Matuma HC III- General Ward	Programme Conditional Grant - Development		45,000	0
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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	Langba P/S	Programme Conditional Grant - Development	Handover done	190,000	0
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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	Langba P/s	Programme Conditional Grant - Development		0	0
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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)

ALNOOR HC II	Al Noor HC II	Programme Conditional Grant - Non Wage Recurrent	0	25,170	6,293
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# VOTE: 934 Yumbe District

Quarter 1

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	6,242
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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	6,242
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**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273876 Odравu West</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Nyoko P/S	Programme Conditional Grant - Development	Hand over done	165,000	0
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,200	0
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Gas	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Expenses	Office of DPMO	Locally Raised Revenues	0	4,320	220
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	H/Q	Locally Raised Revenues	0	4,968	0
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Yumbe DLG HQTRS	Programme Conditional Grant - Development		14,400	0
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	18,000	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	49,056	495
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	800	100
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	26 LLgs and 196 Parishes/Wards	Programme Conditional Grant - Non Wage Recurrent	0	94,182	21,567
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Office of DPMO	Programme Conditional Grant - Non Wage Recurrent	0	4,376	300
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Prod dept	Programme Conditional Grant - Non Wage Recurrent	0	16,065	295
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,786	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,782	0
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Gas	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,786	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	26 LLGs and 196 Parishes	Programme Conditional Grant - Non Wage Recurrent	0	38,779	7,783
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	51,307	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	27,967	3,092
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Project Awareness Messages	Yumbe District H/Qs	Programme Conditional Grant - Development		18,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Yumbe District H/Qs	Programme Conditional Grant - Development	0	177,716	3,806
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Yumbe District H/Qs	Programme Conditional Grant - Development		7,930	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Yumbe District H/Qs	Programme Conditional Grant - Development		23,890	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Yumbe District H/Qs	Locally Raised Revenues		2,345,863	0

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Yumbe District H/Qs	Locally Raised Revenues		150,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Amuru District	Programme Conditional Grant - Development	1 Exposure visit conducted	105,066	34,024
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District H/Qs	Programme Conditional Grant - Development		32,412	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	4,953	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	722	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,434	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DPMO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,641	169

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor	DAO	Programme Conditional	0	3,572	610
Vehicle Spare Parts		Grant - Non Wage Recurrent			
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Bijo	Programme Conditional	0	3,953	988
		Grant - Non Wage Recurrent			
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	H/Q DFO	Programme Conditional	0	722	180
		Grant - Non Wage Recurrent			
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	5 sub counties	Programme Conditional	0	5,877	1,469
		Grant - Non Wage Recurrent			
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional	0	2,560	0
		Grant - Non Wage Recurrent			
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	H/Q DFO	Programme Conditional	0	1,641	200
		Grant - Non Wage Recurrent			
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 02 E-Services</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	H/Q	Programme Conditional	0	197,112	0
		Grant - Non Wage Recurrent			



**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	yumbe dlq hqters	External Financing VNG International		22,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	YUMBE DHQTERS	External Financing VNG International		127,500	0
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	196 Parishes/wards	Programme Conditional Grant - Non Wage Recurrent	0	236,400	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALIAPI HC II	Aliapi HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	6,242
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	1	29,630	5,892

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,113	4,778
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,212	4,053
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,986	1,497
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	12,483
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 934** Yumbe District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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