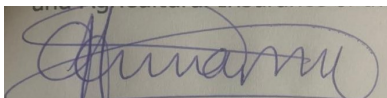

VOTE: 934 Yumbe District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 934 Yumbe District for FY 2023/24. 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: 05-02-2024

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

VOTE: 934 Yumbe District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,359,324	2,359,324	1,090,841	46%
Discretionary Government Transfers	23,955,169	25,871,808	15,059,880	63%
Conditional Government Transfers	43,379,659	52,043,502	25,539,231	59%
Other Government Transfers	4,998,024	4,998,024	1,459,353	29%
External Financing	5,480,759	5,480,759	2,293,070	42%
Total Revenues shares	80,172,934	90,753,415	45,442,375	57%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,227,708	4,355,525	820,805	37%
Natural Resources, Environment, Climate Change, Land And Water Management	3,033,225	3,228,133	549,991	18%
Private Sector Development	52,530	52,530	21,345	41%
Sustainable Energy Development	600,000	600,000	305,431	51%
Integrated Transport Infrastructure And Services	23,577,620	22,651,020	6,155,567	26%
Sustainable Urbanisation And Housing	18,102	18,102	0	0%
Digital Transformation	31,000	31,000	1,500	5%
Human Capital Development	41,597,413	47,606,746	17,889,810	43%
Public Sector Transformation	3,838,868	5,646,895	2,330,341	61%
Community Mobilization And Mindset Change	27,089	27,089	682	3%
Governance And Security	3,296,137	4,663,132	1,949,490	59%
Development Plan Implementation	1,873,243	1,873,243	369,324	20%
Grand Total	80,172,934	90,753,415	30,394,287	38%
Wage	31,512,961	33,231,451	14,623,005	46%
Non-Wage Recurrent	13,272,783	16,525,513	5,877,167	44%
Domestic Devt	29,906,432	35,515,692	7,997,808	27%
External Financing	5,480,759	5,480,759	1,896,307	35%

VOTE: 934 Yumbe District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the End of Q2, the Approved Budget for FY 2023/2024 had performed at 57%. This was a good performance attributed to 63% of the Central Government Discretionary Transfers 67% of the District Unconditional Grant Non-Wage Recurrent and 65% of the District Discretionary Equalization Grant while the other sources under Discretionary Central Government Transfers performed at 50% respectively Central Government Conditional Transfers performed at 59% as attributed to 98% performance of the Program Conditional Grant Development while Program Conditional Grant Non-Wage Recurrent and Wage Recurrent performed at 56% and 52% respectively The remaining sources of Locally Raised Revenue, Other Government Transfers and External Financing performed below the expected 50% Under Program Performance, Public Sector Transformation performed above the expected 50%, Governance and Security at 59% and Sustainable Energy Development performed at 51% while the other programs performed below the expected 50%. The overall performance of Wage was 46%, Non-Wage Recurrent stood at 45%, External Financing at 35% and Domestic Development 27%.

VOTE: 934 Yumbe District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,359,324	2,359,324	1,090,841	46%
Advertisements/Bill Boards	14,800	14,800	7,500	51%
Animal and Crop Husbandry related Levies	100,324	100,324	57,000	57%
Business licenses	191,143	191,143	42,238	22%
Compensation received by Government	1,158,676	1,158,676	805,804	70%
Local Services Tax-Payable By Individuals	366,274	366,274	22,521	6%
Market /Gate Charges	168,383	168,383	89,926	53%
Miscellaneous and unidentified taxes-other taxes payable solely by business	20,000	20,000	0	0%
Other fees e.g. street parking fees	60,000	60,000	12,103	20%
Property related Duties/Fees	225,224	225,224	36,748	16%
Registration fees for Documents and Businesses	28,000	28,000	17,000	61%
Vehicle Parking Fees	26,500	26,500	0	0%
Discretionary Government Transfers	23,955,169	25,871,808	15,059,880	63%
District Discretionary Equalisation Development Grant	18,514,160	19,990,402	12,119,299	65%
District Unconditional Grant Non-Wage	1,275,419	1,715,815	857,908	67%
District Unconditional Grant Wage	3,161,647	3,161,647	1,580,702	50%
Urban Discretionary Equalisation Development Grant	137,387	137,387	68,693	50%
Urban Unconditional Grant Wage	442,556	442,556	221,278	50%
Urban Unconditional Non-Wage	424,001	424,001	212,000	50%
Conditional Government Transfers	43,379,659	52,043,502	25,539,231	59%
Programme Conditional Grant - Non Wage Recurrent	9,568,858	12,381,192	5,371,413	56%
Programme Conditional Grant - Development	5,887,228	10,020,247	5,748,244	98%
Programme Conditional Grant - Wage Recurrent	27,908,758	29,627,249	14,412,166	52%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	4,998,024	4,998,024	1,459,353	29%

VOTE: 934 Yumbe District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agriculture Cluster Development Project (ACDP)	53,200	53,200	0	0%
Development Initiative for Northern Uganda (DINU)	33,284	33,284	0	0%
Development Response to Displacement Impacts Project (DRDIP)	3,710,855	3,710,855	987,811	27%
Infectious Diseases Institute (IDI)	25,000	25,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	120,000	120,000	0	0%
Support to PLE (UNEB)	31,000	31,000	31,000	100%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	40,000	55,366	138%
Uganda Road Fund (URF)	690,532	690,532	378,757	55%
Uganda Women Entrepreneurship Program(UWEP)	9,047	9,047	6,420	71%
Youth Livelihood Programme (YLP)	255,105	255,105	0	0%
External Financing	5,480,759	5,480,759	2,293,070	42%
Global Alliance for Vaccines and Immunization (GAVI)	479,081	479,081	73,961	15%
Global Fund for HIV, TB & Malaria	1,513,776	1,513,776	1,404,559	93%
United Nations Children Fund (UNICEF)	954,799	954,799	619,023	65%
United Nations High Commission for Refugees (UNHCR)	433,085	433,085	172,600	40%
United Nations Population Fund (UNPF)	399,373	399,373	22,928	6%
World Food Programme(WFP)	1,115,556	1,115,556	0	0%
World Health Organisation (WHO)	585,089	585,089	0	0%
Total Revenues Shares	80,172,934	90,753,415	45,442,375	57%

VOTE: 934 Yumbe District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the End of Q2, the District had realized 46% of the expected 50% of the Locally Raised Revenue. This poor performance was attributed to non-performance of Miscellaneous and unidentified Taxes and Vehicle Parking. Compensation Received by the Government on the other hand performed at 70%, Registration of Documents at 61%, Advertisement, Animal and Crop Husbandry and Market/ Gate Fee performed above 50% while the others performed below the Expected Performance due to poor performance in Q1

Cumulative Performance for Central Government Transfers

By the end of Q2, the District had received a Cumulative total of UGX 40,599,110,823 of the expected UGX 33,667,414,038 of the Conditional Government Transfers representing a 60.29%. This was a very good performance. The Conditional Government Transfers received stood at UGX 25,539,230,973 from the expected UGX 11,977,584,624 for the two Quarters. This represented 37.93% contribution of the Conditional Government Transfers to the Central Government Transfers. By the end of Q2, the cumulative Conditional Government Transfers received by the District stood at 58.87% hence a good performance attributed to Program Conditional Grants Non-Wage Recurrent and Development under Production and Marketing which was received as Supplementary in Q2 since there was no Budget allocation for them in the Financial Year leading to a very poor performance of the Conditional Government Transfers in Q1. However, there was Non-Remittance of Program Conditional Grant Non-Wage Recurrent under Education in Q2.

The District received a cumulative of UGX 15,059,879,850 of expected UGX 13,039,136,215 of Discretionary Central Government Transfers for the two Quarters. This contributed 22.36% of the 60.29% performance of the Central Government Transfers to the District. By the end of Q2, the Cumulative Discretionary Government Transfers received stood at 62.87% attributed to the District Discretionary Equalization Grants which were remitted at 50% apart from USMID which performed at 66.67%. In addition, Ex-Gratia for the District was also received under supplementary Budget since it was also not Budgeted for in the Budget for the Financial Year

Cumulative Performance for Other Government Transfers

By the end of Q2, the District had received a total of UGX 1,459,353,403 of the expected UGX 2,499,011,848 representing 21.2% out of the expected 50%. This is a very poor performance attributed to Non Remittances by most of the sources in Q1 with exception of URF and UMFSNP which remitted some of their Budget in Q1.

Cumulative Performance for External Financing

By the End of Q2, the District had received a total of UGX 2,293,069,820 of the expected UGX 2,740,379,262 representing 41.84% from the expected 50% performance for Q2. This is a good performance attributed to UNICEF, UNHCR and Global Fund which remitted in both Quarters

VOTE: 934 Yumbe District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,062,638	0	3,424,485	48%	1,678,623
Sub-Total	7,062,638	0	3,424,485	48%	1,678,623
Department: Finance					
10 Financial Management and Accountability (LG)	560,121	0	212,488	38%	116,296
Sub-Total	560,121	0	212,488	38%	116,296
Department: Statutory bodies					
10 Legislation and Oversight	723,572	0	515,937	71%	413,097
Sub-Total	723,572	0	515,937	71%	413,097
Department: Production and Marketing					
10 Agricultural Extension	1,539,714	0	762,058	49%	387,967
20 Agricultural Production	620,994	0	28,934	5%	28,934
30 Agricultural Value Chain Services	40,000	0	26,704	67%	6,717
Sub-Total	2,200,708	0	817,696	37%	423,618
Department: Health					
10 Primary HealthCare	16,189,104	0	6,888,882	43%	4,541,299
30 Health Management and Supervision	300,088	0	65,152	22%	44,148
Sub-Total	16,489,192	0	6,954,034	42%	4,585,446
Department: Education					
10 Pre-Primary and Primary Education	16,656,154	0	7,206,598	43%	3,474,437
20 Secondary Education	6,069,183	0	2,678,683	44%	1,330,352
30 Skills Development	2,918,357	0	1,119,196	38%	529,930
40 Education&Sports Management and Inspection	681,457	0	171,433	25%	102,424
50 Special Needs Education	10,386	0	3,462	33%	0
Sub-Total	26,335,537	0	11,179,372	42%	5,437,142
Department: Roads and Engineering					
10 Community Access Roads	20,251,142	0	5,807,994	29%	5,338,101

VOTE: 934 Yumbe District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	20,251,142	0	5,807,994	29%	5,338,101
Department: Water					
10 Rural Water Supply and Sanitation	1,500,042	0	110,980	7%	98,121
Sub-Total	1,500,042	0	110,980	7%	98,121
Department: Natural Resources					
10 Natural Resources Management	2,520,249	0	912,431	36%	818,687
Sub-Total	2,520,249	0	912,431	36%	818,687
Department: Community Based Services					
10 Community Mobilisation	1,029,578	0	336,423	33%	276,580
20 Empowerment and Mindset Change	247,865	0	0	0%	0
Sub-Total	1,277,443	0	336,423	26%	276,580
Department: Planning					
10 Planning and Statistics	1,119,895	0	71,383	6%	56,641
Sub-Total	1,119,895	0	71,383	6%	56,641
Department: Internal Audit					
10 Compliance	72,866	0	26,608	37%	15,636
Sub-Total	72,866	0	26,608	37%	15,636
Department: Trade, Industry and Local Development					
10 Commercial Services	36,530	0	14,889	41%	8,053
20 Value Chain Services	23,000	0	9,566	42%	6,082
Sub-Total	59,530	0	24,455	41%	14,135
Grand Total	80,172,934	0	30,394,287	38%	19,272,125

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,138,615	6,931,973	3,638,150	71%	1,601,453
District Unconditional Grant Non-Wage	222,232	207,564	103,782	47%	51,891
District Unconditional Grant Wage	1,637,466	1,637,466	818,733	50%	409,367
Locally Raised Revenues	90,980	90,980	49,671	55%	34,867
Multi-Sectoral Transfers to LLGs_NonWage	1,523,297	1,523,297	649,819	43%	416,196
Other Transfers from Central Government	94,860	94,860	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,404,373	3,212,400	1,933,442	138%	647,781
Urban Unconditional Grant Wage	165,407	165,407	82,703	50%	41,352
Development Revenues	1,938,691	1,938,691	647,616	33%	570,716
District Discretionary Equalisation Development Grant	137,662	137,662	54,902	40%	54,902
External Financing	275,850	275,850	172,600	63%	95,700
Locally Raised Revenues	98,580	98,580	43,749	44%	43,749
Multi-Sectoral Transfers to LLGs_Gou	926,599	926,599	376,365	41%	376,365
Other Transfers from Central Government	500,000	500,000	0	0%	0
Total Revenues Shares	7,077,306	8,870,665	4,285,767	61%	2,172,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,802,873	1,802,873	833,865	46%	443,876
Non Wage	3,321,074	5,129,101	2,004,749	60%	695,386
Development Expenditure					
Domestic Development	1,662,841	1,662,841	462,987	28%	462,987
External Financing	275,850	275,850	122,884	45%	76,374
Total Expenditure	7,062,638	8,870,665	3,424,485	48%	1,678,623
C: Unspent Balances					
Recurrent Balances			799,537		
Wage			67,572		
Non Wage			731,965		
Development Balances			61,745		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Domestic Development	12,029	
External Financing	49,716	
Total Unspent	861,281	

Summary of Department Revenues and Expenditure by Source

The Department received 61% of their approved budget with 71% being Recurrent Revenue and 33% being Development Revenues. Of the total Revenues received, 48% was spent with 46% being wage, 60% of the Non Wage was spent, 28% of the Domestic Development was spent and 45% of the External Financing Budget was Spent

Reasons for unspent balances on the bank account

Failure to attract key staff cadres like SACAOs and TCs
Network Challenges of IFMS

Highlights of physical performance by end of the quarter

Strengthened Governance in all Government institutions
Mentored SACAOs and Town clerks on Government Policies
Distributed Circulars on key Presidential Directives
Conducted One Training Committee Meeting.
Capacity Building of (1) Staff for Short Term Course
Procured two (2) Office Laptops and Furniture for HR Staff
Paid Pension, Gratuity and Salary Arrears for Three Months
One meeting of District Service Commission (DSC) held
One Field work conducted
25 verification of assets undertaken
45 receipts of goods and services dispatched to the respective Users
One Evaluation meeting conducted
1 Contract Committee Meeting held
1 bid opening conducted
Submitted Quarterly Procurement Progress Report Submitted to PPDA
Updated Master Register for the quarter
Quarterly Press Conference held
Published Quarterly News letter
One Support Supervision conducted in all Public Facilities in LLG
Mentoring of Lower Local Governments in the Quarter
Monitoring undertaken on on-going projects and Programs

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	496,121	496,121	247,373	50%	118,186
District Unconditional Grant Non-Wage	80,000	80,000	40,000	50%	20,000
District Unconditional Grant Wage	299,699	299,699	149,850	50%	74,925
Locally Raised Revenues	53,376	53,376	26,000	49%	7,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	63,046	63,046	31,523	50%	15,761
Development Revenues	64,000	64,000	29,000	45%	24,000
District Discretionary Equalisation Development Grant	24,000	24,000	20,000	83%	20,000
Locally Raised Revenues	40,000	40,000	9,000	23%	4,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	560,121	560,121	276,373	49%	142,186

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	362,745	362,745	142,521	39%	72,662
Non Wage	133,376	133,376	58,967	44%	37,634
Development Expenditure					
Domestic Development	64,000	64,000	11,000	17%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	560,121	560,121	212,488	38%	116,296

C: Unspent Balances

Recurrent Balances			45,885	
Wage			38,851	
Non Wage			7,033	
Development Balances			18,000	
Domestic Development			18,000	
External Financing			0	
Total Unspent			63,885	

VOTE: 934 Yumbe DistrictQuarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the Department received 38% of their approved budget and UGX 116,296 Million cumulative. 39% of the Wage was received, Non wage was received at 44% and 17% of the Development funds were received

Reasons for unspent balances on the bank account

Delayment of Procurement Process

Non recruitment of Critical Staff Cadres under Finance Department

Highlights of physical performance by end of the quarter

Training of Sub County and Town Council staffs on IRAS

Submission of Final Accounts

Preparation of the Treasury Memorandum

Mentorship of Sub Counties and Town Council Accounts staffs

Preparation of the Budget Framework Paper

Monitoring of Market Projects by Finance Committee

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	827,856	1,158,988	552,617	67%	393,527
District Unconditional Grant Non-Wage	492,322	823,455	411,728	84%	315,963
District Unconditional Grant Wage	245,303	245,303	122,652	50%	61,326
Locally Raised Revenues	90,230	90,230	18,238	20%	16,238
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	4,980	4,980	0	0%	0
Locally Raised Revenues	4,980	4,980	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	832,836	1,163,968	552,617	66%	393,527

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	245,303	245,303	118,392	48%	60,259
Non Wage	473,289	913,685	397,545	84%	352,839
Development Expenditure					
Domestic Development	4,980	4,980	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	723,572	1,163,968	515,937	71%	413,097

C: Unspent Balances

Recurrent Balances			36,680	
Wage			4,260	
Non Wage			32,421	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			36,680	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

In Q2 of the FY 2023/2024, the department of statutory Bodies received UGX 393,526,816 which represent 54.4% of annual Budget of UGX 723,572,000. Of UGX 393,526,816, the Local Revenue constituted UGX 16,238, 233, representing 4% of the Q2 releases, District unconditional Grant wage constituted UGX 61,325, 763 which represents 16% of the total release in Q2 and District unconditional Grant Nonwage of UGX 315, 962, 820 which also represents 80%

The Funds received 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

By the end of Q2, the unspent balance of UGX 27,035,243 was realized due to unpaid salaries and the activities which were rolled for Q3

Highlights of physical performance by end of the quarter

3 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 49 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 meeting held, 1 procurement quarterly report prepared and submitted to PPDA,

3. Appropriate legislations for Improved the legislative processes in local governments to ensure enhanced security and quality legislations Reviewed and enacted

4. Strengthened oversight role of Council over the Executive as adapted as oversight role of council over DEC

5, District Local Economic Development Strategy was developed and approved

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,632,914	2,115,444	1,066,488	65%	655,193
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	93,200	93,200	55,366	59%	29,000
Programme Conditional Grant - Non Wage Recurrent	0	482,530	241,265	0%	241,265
Programme Conditional Grant - Wage Recurrent	1,539,714	1,539,714	769,857	50%	384,928
Development Revenues	567,794	2,213,081	826,244	146%	826,244
District Discretionary Equalisation Development Grant	3,600	3,600	3,600	100%	3,600
External Financing	55,815	55,815	0	0%	0
Locally Raised Revenues	332,384	332,384	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	175,995	175,995	0	0%	0
Programme Conditional Grant - Development	0	1,645,287	822,644	0%	822,644
Total Revenues Shares	2,200,708	4,328,525	1,892,731	86%	1,481,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,539,714	1,539,714	754,977	49%	380,886
Non Wage	93,200	575,730	62,719	67%	42,732
Development Expenditure					
Domestic Development	511,979	2,157,266	0	0%	0
External Financing	55,815	55,815	0	0%	0
Total Expenditure	2,200,708	4,328,525	817,696	37%	423,618
C: Unspent Balances					
Recurrent Balances			248,792		
Wage			14,880		
Non Wage			233,912		
Development Balances			826,244		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Domestic Development	826,244	
External Financing	0	
Total Unspent	1,075,036	

Summary of Department Revenues and Expenditure by Source

The Agro industrialization Recurrent budget performed at 50% worth 241,263,945 and by Source; Wage performed at 384,091,632 while 106,813,948 was Agriculture Extension Grant, 98,555,787 Parish Development Model operational Grant and 35,895,211 Production and Marketing Grant .

The Development budget performed at 66.7%; 52,913,521 of Agriculture Extension Grant Development, 362,476,049 under Micro scale Irrigation programme and 76,039,207 under Production Marketing grant Development.

These funds were spend on Extension and advisory service provision, Facilitation of Parish Development Committee members in the oversight of PDM activities.

Reasons for unspent balances on the bank account

Delays in warranting of funds

Highlights of physical performance by end of the quarter

46 Extension staff salaries paid for July, August, September, October, November and December 2023

Facilitated 196 PDCs across the District under the Parish Development Model

Conducted Farm visits and presented to DTTC and approved 33 Farmers for support under the Micro scale irrigation programme

Monitored and supervised AGI activities across the district

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,928,261	11,223,387	5,653,149	52%	2,957,334
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	145,000	145,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,407,072	2,407,072	1,203,536	50%	601,768
Programme Conditional Grant - Wage Recurrent	8,376,189	8,671,315	4,449,613	53%	2,355,566
Development Revenues	5,560,930	7,037,172	3,770,359	68%	3,382,643
District Discretionary Equalisation Development Grant	428,902	1,905,144	178,279	42%	178,279
External Financing	3,451,213	3,451,213	1,845,665	53%	1,457,950
Locally Raised Revenues	335,772	335,772	335,772	100%	335,772
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,345,043	1,345,043	1,410,643	105%	1,410,643
Total Revenues Shares	16,489,192	18,260,560	9,423,508	57%	6,339,977

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,376,189	8,671,315	3,627,805	43%	1,833,221
Non Wage	2,552,072	2,552,072	1,164,164	46%	591,040
Development Expenditure					
Domestic Development	2,109,717	3,585,959	589,331	28%	589,331
External Financing	3,451,213	3,451,213	1572734.139	46%	1,571,854
Total Expenditure	16,489,192	18,260,560	6,954,034	42%	4,585,446

C: Unspent Balances

Recurrent Balances			861,180	
Wage			821,808	
Non Wage			39,372	
Development Balances			1,608,294	
Domestic Development			1,335,363	
External Financing			272,931	

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Total Unspent	2,469,474
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Summary of Department Revenues and Expenditure by Source

The Health department Total revenue received is 9,423,508,000/= for recurrent, 5,653,149,000/= and Development, 3,770,359,000/= giving 57% of the approved Budget received

The Department's quarterly total expenditure is 6,970,690,000 /= for wage is 3,627,805,000/=, non-wage is 1,164,164, 000/=, Domestic development at 589,331,000/= and external financing at 1,589,390/=. Quarterly Budgets performance stood at 42%.

Reasons for unspent balances on the bank account

- Delayed processing of funds
- 2. Delayed award of UGIFT Projects especially for Lobe HC III
- 3. Delayed clearance for recruitment by Ministry of Public service

Highlights of physical performance by end of the quarter

1. Procured mineral water and Honey for the office use.
2. Procured and purchased office stationary.
3. Facilitated staff travels outside the District on Official duties.
4. Procured fuel and lubricants for general operation of the DHO.
5. Maintained and serviced vehicles to keep it in a good working condition.
6. Paid Medical staff salary for the for months of October, November and December
7. Conducted 186,059 consultations and counselling, 6,704 admissions and referrals from the health facilities
8. Carried out immunisation of 34,075 U5s in all the health facilities
9. Conducted health facility deliveries and HIV testing to 5,457 mothers in all the health facilities
10. Held training of 401 health workers across the health facilities
11. Conducted 12 HSD integrated support supervisions to LLHUs
12. Conducted 1 support supervision by DHT to high volume Health facilities
13. Held 1 Health sector committee meeting
14. Held 9 site meetings for health projects
15. Held 12 DHT weekly coo

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,453,848	25,398,990	11,045,874	47%	4,749,926
District Unconditional Grant Wage	97,777	97,777	48,888	50%	24,444
Locally Raised Revenues	19,000	19,000	2,218	12%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	31,000	31,000	31,000	100%	31,000
Programme Conditional Grant - Non Wage Recurrent	5,313,216	5,834,993	1,771,072	33%	0
Programme Conditional Grant - Wage Recurrent	17,992,855	19,416,220	9,192,696	51%	4,694,482
Development Revenues	2,881,689	5,174,512	2,716,962	94%	2,716,962
External Financing	185,394	185,394	44,587	24%	44,587
Locally Raised Revenues	355,630	355,630	355,630	100%	355,630
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	2,340,665	4,633,488	2,316,744	99%	2,316,744
Total Revenues Shares	26,335,537	30,573,502	13,762,836	52%	7,466,888

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

Wage	18,090,632	19,513,997	8,718,025	48%	4,537,945
Non Wage	5,363,216	5,884,993	1,640,863	31%	78,713

Development Expenditure

Domestic Development	2,696,296	4,989,119	812,219	30%	812,219
External Financing	185,394	185,394	8265	4%	8,265
Total Expenditure	26,335,537	30,573,502	11,179,372	42%	5,437,142

C: Unspent Balances**Recurrent Balances**

Wage			686,985		
			523,559		
Non Wage			163,426		

Development Balances

Domestic Development			1,896,478		
			1,860,156		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

External Financing	36,322	
Total Unspent	2,583,463	

Summary of Department Revenues and Expenditure by Source

The funds received during this quarter include development fund namely Sector development grant, of 442,531,083, Ugift of 361,006,446 and wages for primary 3,025,198,688, secondary 969,345,725 and tertiary 438,253,381 A primary non wage of 3,373,507 was received only . The schools capitation grants and funds for inspection was not received as schools receive them termly

Reasons for unspent balances on the bank account

No funds have been paid to the contractors because they have not yet requisitioned for them and hence unspent balances on the bank accounts

Highlights of physical performance by end of the quarter

The construction projects mainly in Kilaji ,Okoi ,Mulumbe ,Takwa,Yiiba Parents ,Aliapi ,Gojuru Rimbe and fencing the staff house at Odravu Primary school are still at procurement level

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,094,018	1,094,018	564,000	52%	451,378
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	265,684	265,684	132,842	50%	66,421
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	720,532	720,532	378,757	53%	358,757
Urban Unconditional Grant Wage	96,801	96,801	48,400	50%	24,200
Development Revenues	19,157,125	19,157,125	11,992,686	63%	6,018,248
District Discretionary Equalisation Development Grant	17,217,125	17,217,125	11,492,686	67%	5,768,248
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	940,000	940,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	20,251,142	20,251,142	12,556,686	62%	6,469,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,485	362,485	96,791	27%	48,038
Non Wage	731,532	731,532	370,791	51%	350,791
Development Expenditure					
Domestic Development	19,157,125	19,157,125	5,340,412	28%	4,939,272
External Financing	0	0	0	0%	0
Total Expenditure	20,251,142	20,251,142	5,807,994	29%	5,338,101
C: Unspent Balances					
Recurrent Balances			96,417		
Wage			84,452		
Non Wage			11,966		
Development Balances			6,652,275		
Domestic Development			6,652,275		
External Financing			0		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department**Total Unspent****6,748,692****Summary of Department Revenues and Expenditure by Source**

In Second Quarter a total of 358,756,565= was released from Uganda road fund out of a total of 690,532,287= representing 52%. Out of the total release 77,451,442= was transferred to Yumbe town council for maintenance of urban roads and 35,618,058= remained in Yumbe District for maintenance of feeder roads. 245,687,310 were released for community access roads and transferred to sub counties

Under USMID AF a total of 5,724,438,264= was released out of 17,173,314,793= representing 33.33

Under ICT Planning 2,000,000 was released representing 25% of the budget

Reasons for unspent balances on the bank account

Slow progress by Contractors

increase in volume of works leading to additional works

Highlights of physical performance by end of the quarter

30km of Ariwa - Kiiri road graveled, 11.48Km of Lomunga - Barakala road substantially completed, 1 box culvert on Iyete - Kurunga road Constructed, 10.3km of iyete - Kurunga road substantially completed, 6 road equipment maintained. 5 markets namely: Yoyo, Lomunga, Kulikulinga, Barakala, and Kochi completed, 3 play fields namely: Yoyo, Barakala and Romogi still at finishes stage, 6 resource centers namely: Odravu west, Ariwa, Yoyo, Barakala, Romogi and Kochi still at finishes stage. Additional works added under both Roads and buildings. ICT activities Implemented

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,471	228,471	114,235	50%	57,118
District Unconditional Grant Wage	51,797	51,797	25,898	50%	12,949
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	176,674	176,674	88,337	50%	44,169
Development Revenues	1,271,572	1,466,480	705,622	55%	705,622
External Financing	21,953	21,953	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	33,284	33,284	0	0%	0
Programme Conditional Grant - Development	1,201,520	1,396,428	698,214	58%	698,214
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,500,042	1,694,951	819,857	55%	762,739

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,797	51,797	25,778	50%	12,919
Non Wage	176,674	176,674	56,634	32%	56,634
Development Expenditure					
Domestic Development	1,249,619	1,444,527	28,568	2%	28,568
External Financing	21,953	21,953	0	0%	0
Total Expenditure	1,500,042	1,694,951	110,980	7%	98,121

C: Unspent Balances

Recurrent Balances			31,823	
Wage			120	
Non Wage			31,703	
Development Balances			677,054	
Domestic Development			677,054	
External Financing			0	
Total Unspent			708,877	

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Received a total revenue of 44,268,530/= Non wage recurrent, 12,919,179/= wage, 600,759,940/= development grant in Q2 and spent 12,919,179/= wage, 56,634,300/= Non wage recurrent and 29,286,402/= development

Reasons for unspent balances on the bank account

Unspent funds are for hardware projects and planned software activities to be implemented in the third quarter

Highlights of physical performance by end of the quarter

- Mobilized and sensitized communities benefiting from new projects on fulfilment of critical requirements
- Formed 20 new water user committees
- Conducted advocacy meetings at Sub County level on water and sanitation
- Held District water supply and sanitation coordination committee meeting for Q2
- Held extension workers quarterly coordination meeting
- monitored water and sanitation facilities

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,387	466,387	228,694	49%	114,347
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	239,284	239,284	119,642	50%	59,821
Locally Raised Revenues	9,000	9,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	96,801	96,801	48,400	50%	24,200
Urban Unconditional Grant Wage	117,302	117,302	58,651	50%	29,326
Development Revenues	2,053,862	2,053,862	1,029,613	50%	1,029,613
District Discretionary Equalisation Development Grant	41,802	41,802	41,802	100%	41,802
External Financing	7,060	7,060	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	2,000,000	2,000,000	987,811	49%	987,811
Total Revenues Shares	2,520,249	2,520,249	1,258,306	50%	1,143,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,587	356,587	177,966	50%	88,907
Non Wage	109,801	109,801	19,862	18%	15,177
Development Expenditure					
Domestic Development	2,046,802	2,046,802	714,603	35%	714,603
External Financing	7,060	7,060	0	0%	0
Total Expenditure	2,520,249	2,520,249	912,431	36%	818,687
C: Unspent Balances					
Recurrent Balances			30,866		
Wage			327		
Non Wage			30,539		
Development Balances			315,010		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Domestic Development	315,010	
External Financing	0	
Total Unspent	345,876	

Summary of Department Revenues and Expenditure by Source

The department received a total of 66,002, 219 shillings of which 41,802,000 is DDEG and 24,200,219 is SCG. The Q2 expenditure stands at 8.0% of the funds received.

Reasons for unspent balances on the bank account

Delayed start of construction of VIP latrine

Highlights of physical performance by end of the quarter

The department implemented the following: organized committee meeting, procured inputs for the nursery bed, organized joint monitoring, initiated wetland inventory activities, procured contractor for construction of 3 stance VIP latrine

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	401,934	401,934	189,422	47%	94,711
District Unconditional Grant Wage	239,580	239,580	119,790	50%	59,895
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	18,089	18,089	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	139,265	139,265	69,632	50%	34,816
Development Revenues	875,509	875,509	237,637	27%	62,915
District Discretionary Equalisation Development Grant	1,802	1,802	1,000	55%	1,000
External Financing	627,644	627,644	230,217	37%	55,495
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	246,063	246,063	6,420	3%	6,420
Total Revenues Shares	1,277,443	1,277,443	427,059	33%	157,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,580	239,580	94,927	40%	47,980
Non Wage	162,354	162,354	49,072	30%	46,572
Development Expenditure					
Domestic Development	247,865	247,865	0	0%	0
External Financing	627,644	627,644	192,423.46	31%	182,028
Total Expenditure	1,277,443	1,277,443	336,423	26%	276,580
C: Unspent Balances					
Recurrent Balances			45,423		
Wage			24,863		
Non Wage			20,560		
Development Balances			45,214		
Domestic Development			7,420		
External Financing			37,794		

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Total Unspent	90,636
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Summary of Department Revenues and Expenditure by Source

The annual budget was 1,277,442,732 out of which 401,934,216 is recurrent portraying 31% and 875,508,516 Development fund giving 39%. Recurrent Receipts for second quarter was 46,572,420 reflecting 11.6 mean Receipt for Development was 32,567,100 reflecting 3.7% The Recurrent expenditure for the quarter was 46,572,420 Indicating 11.6 % of the annual budget meanwhile the Development expenditure was 182,796,106 implying 21%.

Reasons for unspent balances on the bank account

PWDS appraised yet to be paid
 The ICOLEW groups to be assessed first before they are paid

Highlights of physical performance by end of the quarter

child well-being coordination at district and sub county level

- Training of CSBD staff, CDOs and Parish chiefs on the revised parenting manual
- .Engagement meeting of 1 group of parents per Sub county on the parenting manual in selected refugee hosting Sub Counties for 10 days
- .Engagement meeting of 1 group of parents per Sub county on the parenting manual in selected non refugee hosting Sub Counties for 6 days
- Training of CBSD staff, Community Development Officer, Parish Chiefs on the Adolescent Life Skills Toolkit Engagement with In and Out of school adolescents on at least one competency based Life skills manual to enhance adolescent prevention of violence against children and reporting
- Quarterly meeting with cultural and religious leaders and other opinion leaders .
- Sub County quarterly meeting with para-social workers
- Program monitoring by district
- 35 Child cases handled
- 22 CBOs paid
- International Day for Disables celebrated
- 4 labour cases received
- 4 workplace inspected

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,856	123,856	60,266	49%	30,383
District Unconditional Grant Non-Wage	62,000	62,000	31,000	50%	15,500
District Unconditional Grant Wage	41,532	41,532	20,766	50%	10,383
Locally Raised Revenues	20,324	20,324	8,500	42%	4,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	996,039	996,039	60,000	6%	60,000
District Discretionary Equalisation Development Grant	140,209	140,209	60,000	43%	60,000
External Financing	855,830	855,830	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,119,895	1,119,895	120,266	11%	90,383

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	41,532	41,532	10,515	25%	5,297
Non Wage	82,324	82,324	25,180	31%	15,655
Development Expenditure					
Domestic Development	140,209	140,209	35,689	25%	35,689
External Financing	855,830	855,830	0	0%	0
Total Expenditure	1,119,895	1,119,895	71,383	6%	56,641

C: Unspent Balances

Recurrent Balances					
Wage			10,251		
Non Wage			14,321		
Development Balances					
Domestic Development			24,311		
External Financing			0		
Total Unspent			48,883		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, the Department received 11% of their approved budget and out this 7% was spent as follows; 25% of the Wage was spent, 31% of the Non Wage was spent, 32% of the Domestic Development was spent

Reasons for unspent balances on the bank account

Funds for Development were committed to Q3 for rehabilitation of the Department Office Space

Failure to recruit a critical cadre in the Department

Network Challenges

Delayed access for activity funds for monitoring and Local Government Performance Assessment Exercise

Highlights of physical performance by end of the quarter

1. 2 Planning Staff paid for the Quarter
2. Repaired and Serviced the Departments Motor Vehicle Number UG3238R and Motorcycles Number UEX718F
3. First Quarter Report for 2023/2024FY completed and submitted in time
4. District Technical Planning Committee (DTPC) Meetings for the Quarter were successfully conducted
5. Held the Budget Conference for 3024/2025FY on November 5th 2023
6. Prepared and submitted the District Budget Framework Paper for 2024/2025FY
7. Conducted inception meetings for PROCEED Project under JICA
8. Attended the West Nile Planners Forum Meeting hosted in Pakwach District
9. Conducted one District Statistical Committee Meeting for the Quarter
10. Coordinated the District Programme Cluster Technical Working Committees meetings for the quarter
11. Attended the Finance Committee and District Council Meetings
12. Conducted the DDPIII-MTRTWC Meetings
13. 2 Planning Staff paid for the Quarter

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,866	57,866	23,933	41%	11,966
District Unconditional Grant Non-Wage	25,000	25,000	12,500	50%	6,250
District Unconditional Grant Wage	22,866	22,866	11,433	50%	5,716
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	15,000	15,000	15,000	100%	15,000
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	15,000
Total Revenues Shares	72,866	72,866	38,933	53%	26,966

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	22,866	22,866	11,408	50%	5,749
Non Wage	35,000	35,000	12,200	35%	6,887
Development Expenditure					
Domestic Development	15,000	15,000	3,000	20%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	72,866	72,866	26,608	37%	15,636

C: Unspent Balances

Recurrent Balances					
Wage			24		
Non Wage			300		
Development Balances					
Domestic Development			12,000		
External Financing			0		
Total Unspent			12,324		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX: 6,250,000 as un conditional grant non wage and UGX: 15,000,000 DDEG.

The proportion of Unconditional grant non wage received represent. 50% of the total budgeted revenue and DDEG received is 100%

the department received the expected wage grants

Reasons for unspent balances on the bank account

Delayed procurement processes for the office renovation works and office supplies under DDEG

Highlights of physical performance by end of the quarter

Capital projects monitored for Value for money

District departments audited and reports produced

Salaries for internal audit staff paid

Accounts of Lower local governments audited

investigations conducted in primary schools and some sub counties

VOTE: 934 Yumbe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,530	59,530	27,436	46%	13,657
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	20,659	20,659	10,207	49%	5,043
Locally Raised Revenues	4,414	4,414	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,457	31,457	15,728	50%	7,864
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,530	59,530	27,436	46%	13,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,659	20,659	10,034	49%	4,929
Non Wage	38,871	38,871	14,421	37%	9,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,530	59,530	24,455	41%	14,135
C: Unspent Balances					
Recurrent Balances			2,981		
Wage			173		
Non Wage			2,808		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,981		

Summary of Department Revenues and Expenditure by Source

By the End of Q2, the Department had received 46% of their approved Budget and 41% of the released Budget was spent. 49% of the approved wage budget was spent, 37% of the approved Non Wage ws spent

Reasons for unspent balances on the bank account

VOTE: 934 Yumbe District

Quarter 2

SECTION B : Summary by Department

Delay in placing requisitions

Network Challenges

Highlights of physical performance by end of the quarter

Updating of the Systems

Supervision of the Cooperative Activities in the District

Data Collection done in the District done

Capacity Building of SACCOs Saving and Credit Cooperative Leaders

Guiding Sub County SACCOs on Savings and Credits

Dissemination of SACCOs information to Groups across the District

Training of various Cooperative Officers to improve their management skills of their organizations

VOTE: 934 Yumbe District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	900,643	0
282301 Transfers to Government Institutions	25,956	0
312131 Roads and Bridges - Acquisition	500,000	0
313121 Non-Residential Buildings - Improvement	164,242	0
Total for Budget Output	1,590,841	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,590,841	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1. Strengthened Governance in all Government institutions N/A
2. Mentored SACAOs and Town clerks on Government Policies
3. Distributed Circulars on key Presidential Directives

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,217
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	16,000	5,497
Total for Budget Output	40,000	9,714
Wage	0	0

VOTE: 934 Yumbe District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000 9,714
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,802,873	443,876	
Total for Budget Output	1,802,873	443,876	
Wage	1,802,873	443,876	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

1.	1. Conducted One Training Committee Meeting.	N/A
	2. Capacity Building of (1) Staff for Short Term Course	
	3. Procured two (2) Office Laptops and Furniture for HR Staff	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	17,005	1,562	
221003 Staff Training	13,965	9,700	
221009 Welfare and Entertainment	1,600	800	
221011 Printing, Stationery, Photocopying and Binding	8,210	1,066	
221012 Small Office Equipment	200	100	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	38,768	11,233	
227004 Fuel, Lubricants and Oils	12,240	6,504	
312221 Light ICT hardware - Acquisition	10,480	10,400	

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	104,668
	Wage	0
	Non-Wage	32,668
	GoU Dev	72,000
	Ext Finance	0

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

1.	1. Paid Pension for Three Months	N/A
	2. Paid Gratuity to the retirees for two months	
	3. Salary Arrears paid to Staff	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	407,802	232,401	
273105 Gratuity	353,951	35,288	
352880 Salary Arrears Budgeting	159,163	1,839	
352881 Pension and Gratuity Arrears Budgeting	483,457	0	
	Total for Budget Output	1,404,373	269,528
	Wage	0	0
	Non-Wage	1,404,373	269,528
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

- | | |
|----------------------------------------------------------|-----|
| 1. One meeting of District Service Commission (DSC) held | N/A |
| 2. One Field work conducted | |

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	676	338	
221009 Welfare and Entertainment	1,020	510	
221011 Printing, Stationery, Photocopying and Binding	2,000	420	
221012 Small Office Equipment	2,268	444	
221017 Membership dues and Subscription fees.	1,000	500	
223001 Property Management Expenses	1,072	260	

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,720	1,245
Total for Budget Output	13,756	3,717
Wage	0	0
Non-Wage	13,756	3,717
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

1.	i) 25 verification of assets undertaken ii) 45 receipt of goods and services conducted iii) 45 receipts of goods and services dispatched to the respective Users iiV) All the receipts for goods and Services accounted for and verified by I. A	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	175	
221012 Small Office Equipment	1,932	562	
223001 Property Management Expenses	1,000	500	
227001 Travel inland	1,792	700	
227004 Fuel, Lubricants and Oils	3,360	923	
228002 Maintenance-Transport Equipment	1,516	135	
Total for Budget Output	10,800	2,995	
Wage	0	0	
Non-Wage	10,800	2,995	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	1. One Evaluation meeting conducted	N/A
	2. One (1) Contract Committee Meeting held	
	3. One (1) bid opening conducted	
	4. Initiation of Procurement and Disposal Plan 2024-2024	
	5. Submitted Quarterly Procurement Progress Report Submitted to PPDA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	192
221011 Printing, Stationery, Photocopying and Binding	6,000	2,280
223001 Property Management Expenses	800	348
227001 Travel inland	2,800	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	12,400	4,320
Wage	0	0
Non-Wage	12,400	4,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1.	1. Delivered mails to the Sub Counties and other recipients	N/A
	2. Recieved Mails routed to the respective Officers	
	3. Updated Master Register for the quarter.	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,506
221012 Small Office Equipment	416	208
227001 Travel inland	2,464	488
227004 Fuel, Lubricants and Oils	3,000	575
228002 Maintenance-Transport Equipment	2,000	404
Total for Budget Output	12,880	3,181
Wage	0	0
Non-Wage	12,880	3,181

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Routine Maintenance and Management District Head NA
 Quarters and the Administration Department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,780	26,174
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	8,000	2,180
221002 Workshops, Meetings and Seminars	70,633	24,690
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	15,000	100
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	19,000	2,360
221012 Small Office Equipment	2,000	500
221015 Financial and related losses	2,700	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	18,000	4,642
222001 Information and Communication Technology Services.	23,600	3,710
223001 Property Management Expenses	33,840	13,438
223004 Guard and Security services	10,096	0
227001 Travel inland	74,878	29,871
227004 Fuel, Lubricants and Oils	34,984	5,349
228002 Maintenance-Transport Equipment	23,000	6,958
263402 Transfer to Other Government Units	1,479,828	0
282301 Transfers to Government Institutions	43,468	0
Total for Budget Output	1,963,847	120,971
Wage	0	0
Non-Wage	1,687,997	44,597
GoU Dev	0	0
Ext Finance	275,850	76,374

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
1.	1. Quarterly Press Conference held 2. Published Quarterly News letter 3. District Website updated at least 10 times 4. Undertaken Awareness Campaigns,	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960	240
221001 Advertising and Public Relations	2,876	492
221009 Welfare and Entertainment	434	0
221011 Printing, Stationery, Photocopying and Binding	676	279
221012 Small Office Equipment	4,714	0
222001 Information and Communication Technology Services.	100	100
227004 Fuel, Lubricants and Oils	1,040	255
Total for Budget Output	10,800	1,366
Wage	0	0
Non-Wage	10,800	1,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	1. One Support Supervision conducted in all Public Facilities in LLG	N/A
	2. Mentoring of Lower Local Governments in the Quarter	
	3. Monitoring undertaken on on-going projects and Programmes	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
221009 Welfare and Entertainment	2,800	200
221011 Printing, Stationery, Photocopying and Binding	10,800	200
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	2,800	400

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	17,000	0
263402 Transfer to Other Government Units	0	811,268
Total for Budget Output	80,400	812,068
Wage	0	0
Non-Wage	80,400	380,942
GoU Dev	0	431,125
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1. Monitored UGFIT projects N/A
2. Inspected the completed works to ensure compliance

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,062,638	1,716,851
Wage	1,802,873	443,876
Non-Wage	3,321,074	733,614
GoU Dev	1,662,841	462,987
Ext Finance	275,850	76,374

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

QUARTERLY SUPERVISION DONE	1 Quarterly Supervision conducted	Not Applicable
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	362,745	72,662
221002 Workshops, Meetings and Seminars	4,000	500
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	2,000	250
221016 Systems Recurrent costs	30,000	10,840
223001 Property Management Expenses	1,000	125
227001 Travel inland	22,000	8,176
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	6,000	2,158
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	449,745	100,711
Wage	362,745	72,662
Non-Wage	79,000	28,049
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Assesment of tax payers done	local revenue mobilised	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	8,076	2,089

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,500	685
312229 Other ICT Equipment - Acquisition	10,800	0
Total for Budget Output	33,076	2,774
Wage	0	0
Non-Wage	21,076	2,774
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

- Budget Conference organised and draft budget prepared. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	1,613
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	1,613
Wage	0	0
Non-Wage	7,300	1,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

QUARTERLY MONITORING	NA	NA
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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	18,000	6,000

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	18,000 6,000
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	18,000 6,000
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

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

• Filling of tax returns and ensuring lower local Government submit tax returns • Preparation of responses to audit queries and submission for both internal and external audit and interfacing the PAC.	Returns filled and submitted	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,450	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,550	4,199
227004 Fuel, Lubricants and Oils	5,000	1,000
312221 Light ICT hardware - Acquisition	17,000	0
313229 Other ICT Equipment - Improvement	3,000	0
	Total for Budget Output	52,000 5,199
	Wage	0 0
	Non-Wage	26,000 5,199
	GoU Dev	26,000 0
	Ext Finance	0 0
	Total for Department	560,121 116,296
	Wage	362,745 72,662
	Non-Wage	133,376 37,634
	GoU Dev	64,000 6,000
	Ext Finance	0 0

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	8,000
221007 Books, Periodicals & Newspapers	3,000	1,497
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	843	176
227001 Travel inland	3,000	1,149
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	35,343	13,822
Wage	0	0
Non-Wage	35,343	13,822
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

1 DSC meeting, Interview sessions conducted	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,204	3,858
221001 Advertising and Public Relations	2,100	0
221004 Recruitment Expenses	20,000	6,446
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	1,500	750

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	250
227001 Travel inland	7,686	2,700
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	68,890	19,004
Wage	25,204	3,858
Non-Wage	43,686	15,146
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 contracts committee meetings conducted to approve contracts awards, evaluation reports, 1 PPDA quarterly reports prepared and submitted to PPDA	2 contracts committee meetings conducted to approve contracts awards, evaluation reports, PPDA quarterly reports prepared and submitted to PPDA	the contract committee had to sit to handle additional submissions from User departments
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,164	6,110
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	695	347
227001 Travel inland	2,000	750
Total for Budget Output	32,859	10,207
Wage	23,164	6,110
Non-Wage	9,695	4,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
2 Council Sessions conducted with relevant resolutions passed, 2 minutes prepared	3 Council Sessions conducted with relevant resolutions passed, 2 minutes prepared. 5 Standing committees meetings held and minutes produced	in this Q2 there was special council organized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	196,934	50,291	
211105 Ex-Gratia for Political leaders.	109,264	251,632	
221002 Workshops, Meetings and Seminars	14,000	6,100	
221007 Books, Periodicals & Newspapers	1,109	555	
221008 Information and Communication Technology Supplies.	1,500	450	
221009 Welfare and Entertainment	1,791	448	
221011 Printing, Stationery, Photocopying and Binding	2,000	230	
221012 Small Office Equipment	2,000	789	
223001 Property Management Expenses	2,000	160	
227001 Travel inland	144,480	26,947	
227004 Fuel, Lubricants and Oils	2,000	500	
312235 Furniture and Fittings - Acquisition	4,980	0	
Total for Budget Output	482,058	338,101	
	Wage	196,934	50,291
	Non-Wage	280,144	287,811
	GoU Dev	4,980	0
	Ext Finance	0	0

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

1 Business committee meeting conducted with clear order paper adopted, 1 standing committee meetings conducted with clear recommendations to the council	3 Business committee meetings conducted with clear order paper adopted, 5 standing committee meetings conducted with clear recommendations to the council	There were two council meetings and therefore two business committee meetings were held in Q2
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,600	810	
221009 Welfare and Entertainment	2,000	500	

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,243	396
227001 Travel inland	2,000	270
227004 Fuel, Lubricants and Oils	2,000	996
Total for Budget Output	10,843	2,972
Wage	0	0
Non-Wage	10,843	2,972
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

1 NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,408
221011 Printing, Stationery, Photocopying and Binding	1,645	614
227001 Travel inland	5,733	1,449
227004 Fuel, Lubricants and Oils	3,200	798
Total for Budget Output	28,578	7,269
Wage	0	0
Non-Wage	28,578	7,269
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: 18011205 Effective DPI Programme Secretariat**

1 monitoring and supervision of programme implementation NA
 conducted with reports produced, 3 DEC meetings
 conducted and minutes produced

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	4,600	1,150
221007 Books, Periodicals & Newspapers	900	149
221008 Information and Communication Technology Supplies.	2,000	950
221009 Welfare and Entertainment	3,000	495
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	495
221017 Membership dues and Subscription fees.	1,500	322
223001 Property Management Expenses	500	0
227001 Travel inland	15,000	4,333
227004 Fuel, Lubricants and Oils	16,000	7,996
228002 Maintenance-Transport Equipment	17,000	7,625
Total for Budget Output	65,000	23,515
Wage	0	0
Non-Wage	65,000	23,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	723,572	414,890
Wage	245,303	60,259
Non-Wage	473,289	354,632
GoU Dev	4,980	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

46 Staff paid salaries for October November and December 2023	46 Extension staff paid salaries for October, November and December 2023	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,714	380,886
Total for Budget Output	1,539,714	380,886
Wage	1,539,714	380,886
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production****PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

Support UMFSNP Activities in 100 schools across the district	NA
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PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

23 Community sub projects supported to empower men,women,youth and PWDs in both host and refugee settlements in selected watersheds across the district	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,795	3,000
221008 Information and Communication Technology Supplies.	1,968	0
221011 Printing, Stationery, Photocopying and Binding	3,942	0
227001 Travel inland	21,674	21,330
227004 Fuel, Lubricants and Oils	11,821	0

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	53,200 24,330
	Wage	0 0
	Non-Wage	53,200 24,330
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	175,995	0	
312121 Non-Residential Buildings - Acquisition	3,600	0	
Total for Budget Output	179,595	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	179,595	0	
Ext Finance	0	0	

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

151 farmers targeted for support following a supplementary NA budget allocation under Programme Development Grant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	332,384	0	
Total for Budget Output	332,384	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	332,384	0	
Ext Finance	0	0	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,079	0
224006 Food Supplies	7,922	0
227001 Travel inland	35,814	0
Total for Budget Output	55,815	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	55,815	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,372	3,637
221008 Information and Communication Technology Supplies.	480	450
221011 Printing, Stationery, Photocopying and Binding	2,964	0
227001 Travel inland	16,296	0
227004 Fuel, Lubricants and Oils	8,888	2,630
Total for Budget Output	40,000	6,717
Wage	0	0
Non-Wage	40,000	6,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,200,708	411,933
Wage	1,539,714	380,886
Non-Wage	93,200	31,047
GoU Dev	511,979	0

VOTE: 934 Yumbe District

Quarter 2

Ext Finance	55,815	0
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VOTE: 934 Yumbe District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	Supply of essential Drugs to 45 Health Facilities	irregular supply of EMHS
PIAP Output: 1203010505 Blood products available		
	NA	Blood available from the Blood Bank
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
5 vacant positions filled on replacement	NA	No clear from ministry of public service
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25% OPD attendances with cough screened and tested for TB	NA	health staff trained on TB screening
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
of the Health facilities filled with critical health staff	NA	No clearance from Ministry of public service
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2 maternal and perinatal deaths reduced	NA	improved emergency medical services
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	improved support supervision and enhancement of human resource capacity
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	Health programs introduced such as IRS, LLIN and CAST TB

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,376,189	1,833,221
221001 Advertising and Public Relations	172,561	9,639
221002 Workshops, Meetings and Seminars	862,803	298,766

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,400	0
225204 Monitoring and Supervision of capital work	82,986	18,839
227001 Travel inland	2,317,277	1,259,063
227004 Fuel, Lubricants and Oils	98,572	4,386
263308 Sector Conditional Grant (Non-Wage)	2,251,984	546,893
263402 Transfer to Other Government Units	335,772	335,772
312121 Non-Residential Buildings - Acquisition	1,435,017	234,720
312221 Light ICT hardware - Acquisition	13,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	240,043	0
Total for Budget Output	16,189,104	4,541,299
Wage	8,376,189	1,833,221
Non-Wage	2,251,984	546,893
GoU Dev	2,109,717	589,331
Ext Finance	3,451,213	1,571,854

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

100% HIV counselling and testing offered in all the Health facilities 186, 059 counselled in the 45 HF's NA
5,457 expected mothers tested in all the 45 HF's

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	0
221002 Workshops, Meetings and Seminars	6,250	0
227001 Travel inland	17,500	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
25% Health services monitored by Health sector committee	100% Health Services monitored by Health Sector Committee	Funds received in time

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)	1,600	400
212103 Incapacity benefits (Employees)	1,200	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	43,636	4,260
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	6,000	2,300
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,008	4,145
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,760	680
223005 Electricity	1,000	0
227001 Travel inland	129,632	14,833
227004 Fuel, Lubricants and Oils	38,628	9,650
228002 Maintenance-Transport Equipment	22,523	5,835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	470
Total for Budget Output	275,088	44,648
Wage	0	0
Non-Wage	275,088	44,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,489,192	4,585,946
Wage	8,376,189	1,833,221
Non-Wage	2,552,072	591,540
GoU Dev	2,109,717	589,331
Ext Finance	3,451,213	1,571,854

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
15 new classrooms and 6 classrooms for renovation under procurement proces	NA.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	183,225	59,081	
228001 Maintenance-Buildings and Structures	508,471	0	
263402 Transfer to Other Government Units	292,506	292,506	
312121 Non-Residential Buildings - Acquisition	975,000	81,957	
312235 Furniture and Fittings - Acquisition	79,159	12,320	
313121 Non-Residential Buildings - Improvement	70,760	0	
Total for Budget Output	2,109,121	445,864	
Wage	0	0	
Non-Wage	440,000	3,333	
GoU Dev	1,669,121	442,531	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,751,083	3,025,199	
Total for Budget Output	11,751,083	3,025,199	
Wage	11,751,083	3,025,199	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,795,949	3,374	
Total for Budget Output	2,795,949	3,374	
Wage	0	0	
Non-Wage	2,795,949	3,374	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grants to 10 Secondary Schools. 2 Seed NA
 Secondary Schools Constructed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	100,044	6,775	
263308 Sector Conditional Grant (Non-Wage)	977,520	0	
263402 Transfer to Other Government Units	54,443	54,443	
312121 Non-Residential Buildings - Acquisition	831,520	299,789	
Total for Budget Output	1,963,526	361,006	
Wage	0	0	
Non-Wage	977,520	0	
GoU Dev	986,006	361,006	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

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

250 teachers paid salaries NA No variation

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Facilities constructed for Drajini Hill Seed and Lodonga Seed ss	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,105,657	969,346	
Total for Budget Output	4,105,657	969,346	
Wage	4,105,657	969,346	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,136,115	521,249	
263308 Sector Conditional Grant (Non-Wage)	773,560	0	
282301 Transfers to Government Institutions	8,681	8,681	
Total for Budget Output	2,918,357	529,930	
Wage	2,136,115	521,249	
Non-Wage	773,560	0	
GoU Dev	8,681	8,681	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	61,000	31,000
227004 Fuel, Lubricants and Oils	40,000	13,333
228002 Maintenance-Transport Equipment	7,676	0
Total for Budget Output	117,096	44,333
Wage	0	0
Non-Wage	117,096	44,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and supervision of Education service delivery carried out NA No funds received

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	97,777	22,152
212103 Incapacity benefits (Employees)	7,010	0

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140,000	8,704
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	20,394	1,205
221012 Small Office Equipment	4,000	0
227001 Travel inland	65,915	5,075
227004 Fuel, Lubricants and Oils	50,000	10,000
228002 Maintenance-Transport Equipment	33,404	6,379
273102 Incapacity, death benefits and funeral expenses	2,000	0
282103 Scholarships and related costs	19,000	0
Total for Budget Output	445,499	53,515
Wage	97,777	22,152
Non-Wage	162,329	23,098
GoU Dev	0	0
Ext Finance	185,394	8,265

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Games and sports organized for Primary and secondary schools and supported them to participate at national competitions	NA	No funds received
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,175	786
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	39,200	0
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	5,000	456
Total for Budget Output	86,375	4,575
Wage	0	0
Non-Wage	86,375	4,575

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312229 Other ICT Equipment - Acquisition	12,487	0	
Total for Budget Output	12,487	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	12,487	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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

137 inclusive schools supported NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
227001 Travel inland	5,386	0	
Total for Budget Output	10,386	0	
Wage	0	0	
Non-Wage	10,386	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	26,335,537	5,437,142	
Wage	18,090,632	4,537,945	
Non-Wage	5,363,216	78,713	

VOTE: 934 Yumbe District

Quarter 2

GoU Dev	2,696,296	812,219
Ext Finance	185,394	8,265

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 000017 Infrastructure Development and Management

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

Construction of 5 Markets, 6 Resource Centers and 4 Playfields	Lot A Barakala Market, Resource center at Barakala, Play Field at Barakala all at Finishes stage. Lot B Market at Yoyo works at plastering, Resource Center at Yoyo works at painting, Play Field at Yoyo VIPs at roofing stage. LOT C Market and Resource don	Dispute at play field delayed starting of works
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	874,491	157,906
312121 Non-Residential Buildings - Acquisition	6,036,819	1,484,881
Total for Budget Output	6,911,311	1,642,787
Wage	0	0
Non-Wage	0	0
GoU Dev	6,911,311	1,642,787
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Kuru Lomorojo Road Rehabilitated	Assessments carried on 6Kms of Kuru Lomorojo Road	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	2,000	110
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,200	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,390
221012 Small Office Equipment	2,000	485
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	1,000	498
224004 Beddings, Clothing, Footwear and related Services	2,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	43,810	0
227001 Travel inland	5,800	740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	38,861
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,023,810	42,584
Wage	0	0
Non-Wage	0	0
GoU Dev	1,023,810	42,584
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Increase capacity of existing transport infrastructure and services	2 dump trucks, 1 wheel loader, 1 water boozler, 1 roller, 1 grader, serviced and tyres replaced	No variance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	6,500
221007 Books, Periodicals & Newspapers	1,500	340
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	42,184	3,238
227001 Travel inland	19,500	2,474
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	48,000	3,600
Total for Budget Output	166,184	16,152
Wage	0	0
Non-Wage	166,184	16,152
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

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

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

Routine manual andmechanized maintenance of DUCAR Roads	Previous backlog cleared	Low releases to the agencies
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	554,348	333,139
Total for Budget Output	554,348	333,139
Wage	0	0
Non-Wage	554,348	333,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,174	0
312131 Roads and Bridges - Acquisition	11,170,830	3,253,901
Total for Budget Output	11,202,004	3,253,901
Wage	0	0
Non-Wage	0	0
GoU Dev	11,202,004	3,253,901
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

Increase on the ICT Coverage in the District	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	480	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,400	1,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313221 Light ICT hardware - Improvement	10,000	0
Total for Budget Output	31,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	20,000	0
Ext Finance	0	0

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

Staff salaries and allowances NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	362,485	48,038	
Total for Budget Output	362,485	48,038	
Wage	362,485	48,038	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	20,251,142	5,338,101	
Wage	362,485	48,038	
Non-Wage	731,532	350,791	
GoU Dev	19,157,125	4,939,272	

VOTE: 934 Yumbe District

Quarter 2

Ext Finance	0	0
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VOTE: 934 Yumbe District

Quarter 2

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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

1 DWSSC meetings, 1 Extension workers planning and review meetings, Training of new water user committees (20), Baseline survey for sanitation in (20) villages, National Hand Washing campaign activities, Support to Environment and social safe guard activities, 1 monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 DWSSC meetings, 1 Extension workers planning and review meetings, Training of new water user committees (20), Baseline survey for sanitation in (20) villages, National Hand Washing campaign activities, Support to Environment and social safe guard activities, 1 monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,919
221002 Workshops, Meetings and Seminars	34,352	7,415
221008 Information and Communication Technology Supplies.	1,600	0
221010 Special Meals and Drinks	1,000	487
221011 Printing, Stationery, Photocopying and Binding	6,000	1,550
221012 Small Office Equipment	2,096	0
225204 Monitoring and Supervision of capital work	16,000	9,804
227001 Travel inland	105,579	25,723
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	16,000	7,656
263310 Sector Development Grant	1,201,520	28,568
263311 Transitional Development Grant	14,815	0
263402 Transfer to Other Government Units	33,284	0

VOTE: 934 Yumbe District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,500,042	98,121
Wage	51,797	12,919
Non-Wage	176,674	56,634
GoU Dev	1,249,619	28,568
Ext Finance	21,953	0
Total for Department	1,500,042	98,121
Wage	51,797	12,919
Non-Wage	176,674	56,634
GoU Dev	1,249,619	28,568
Ext Finance	21,953	0

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,500	2,000
221002 Workshops, Meetings and Seminars	33,980	2,260
223006 Water	500	0
224003 Agricultural Supplies and Services	648,000	409,172
225101 Consultancy Services	10,000	0
227001 Travel inland	93,860	6,940
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	1,000	280
Total for Budget Output	1,497,840	420,652
Wage	0	0
Non-Wage	81,980	11,480
GoU Dev	1,410,000	409,172
Ext Finance	5,860	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010701 Expanded transmission network

0.125	0.025kw	High costs of solar equipment
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	465,000	305,431
227001 Travel inland	117,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	600,000 305,431
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	600,000 305,431
	Ext Finance	0 0

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

Implementation of 1 land use framework and orderly
Developments done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
225201 Consultancy Services-Capital	11,802	0	
227001 Travel inland	2,300	0	
	Total for Budget Output	18,102	0
	Wage	0	0
	Non-Wage	5,500	0
	GoU Dev	11,802	0
	Ext Finance	800	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

1 National Service Scheme Program implemented supported capacity building and retooling Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	356,587	88,907	
221007 Books, Periodicals & Newspapers	200	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	2,200	0	
221011 Printing, Stationery, Photocopying and Binding	5,234	0	

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,789	1,500
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,000	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227004 Fuel, Lubricants and Oils	4,000	1,997
228002 Maintenance-Transport Equipment	1,298	200
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	404,308	92,604
Wage	356,587	88,907
Non-Wage	22,321	3,697
GoU Dev	25,000	0
Ext Finance	400	0
Total for Department	2,520,249	818,687
Wage	356,587	88,907
Non-Wage	109,801	15,177
GoU Dev	2,046,802	714,603
Ext Finance	7,060	0

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
8 PWDs supported	NA	

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

Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

26 ICOLEW Groups	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	490
221008 Information and Communication Technology Supplies.	5,000	4,850
221011 Printing, Stationery, Photocopying and Binding	3,000	1,005
227001 Travel inland	8,784	0
Total for Budget Output	21,784	6,345
Wage	0	0
Non-Wage	21,784	6,345
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence**

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
200	2458	More cases reported

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	243,354	66,109
221011 Printing, Stationery, Photocopying and Binding	6,920	0
224007 Relief Supplies	173,795	0
227001 Travel inland	217,575	115,919
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	644,644	183,027
Wage	0	0
Non-Wage	17,000	1,000
GoU Dev	0	0
Ext Finance	627,644	182,028

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

2	NA	More celebration due to support from partners
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,181	682
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,528	0
227004 Fuel, Lubricants and Oils	3,380	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	27,089	682
Wage	0	0
Non-Wage	27,089	682
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
N/A	20	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,580	47,980
221009 Welfare and Entertainment	3,000	1,500
221017 Membership dues and Subscription fees.	200	0
228002 Maintenance-Transport Equipment	8,000	5,580
Total for Budget Output	250,780	55,060
Wage	239,580	47,980
Non-Wage	11,200	7,080
GoU Dev	0	0
Ext Finance	0	0

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

1 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	4,538
224001 Medical Supplies and Services	3,000	0
227001 Travel inland	40,581	25,437
227004 Fuel, Lubricants and Oils	7,000	1,491
Total for Budget Output	65,281	31,466
Wage	0	0
Non-Wage	65,281	31,466
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
26 lower Administrative offices supported to implement Social Program	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,802	0	
263402 Transfer to Other Government Units	246,063	0	
Total for Budget Output	247,865	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	247,865	0	
Ext Finance	0	0	
Total for Department	1,277,443	276,580	
Wage	239,580	47,980	
Non-Wage	162,354	46,572	
GoU Dev	247,865	0	
Ext Finance	627,644	182,028	

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

2 Crosscutting meetings were conducted (GBV data and Spartial Data) mainstreaming	Q1 delayed due to delay in accessing funds
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Draft Annual Workplans and Budgets Prepared and laid in Council by 31st March 2024	1 Budget Conference and the District Budget Framework Paper (BFP) Prepared	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,540
221009 Welfare and Entertainment	5,949	4,497
221011 Printing, Stationery, Photocopying and Binding	10,000	9,984
222001 Information and Communication Technology Services.	9,857	1,395
227001 Travel inland	27,302	2,979
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	61,107	21,395
Wage	0	0
Non-Wage	32,000	11,411
GoU Dev	29,107	9,984
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

District Vehicle and Motorcycle Serviced and Maintained	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,324	0
228002 Maintenance-Transport Equipment	23,676	435
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	997
228004 Maintenance-Other Fixed Assets	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	65,000	1,432
Wage	0	0
Non-Wage	30,000	435
GoU Dev	35,000	997
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

2 Planning Staff Paid

District Planner not recruited

PIAP Output: 18011204 Effective Program secretariate

1 Programme Monitoring Organized

2 Quarterly Monitorings organized

Q1 Monitoring rescheduled in Q2 due to failure of receiving funds in Q1

PIAP Output: 18011205 Effective DPI Programme Secretariat

2 PCTWC Meetings Organized

Q1 meetings delayed due to late release of funds

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	41,532	5,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	1,680
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	268,749	6,000
221009 Welfare and Entertainment	11,700	2,000
221011 Printing, Stationery, Photocopying and Binding	106,153	4,831
221012 Small Office Equipment	1,400	700
222001 Information and Communication Technology Services.	3,000	690

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	366,688	7,932	
227004 Fuel, Lubricants and Oils	181,666	3,945	
228002 Maintenance-Transport Equipment	4,000	739	
Total for Budget Output	993,788	33,814	
Wage	41,532	5,297	
Non-Wage	20,324	3,809	
GoU Dev	76,102	24,708	
Ext Finance	855,830	0	
Total for Department	1,119,895	56,641	
Wage	41,532	5,297	
Non-Wage	82,324	15,655	
GoU Dev	140,209	35,689	
Ext Finance	855,830	0	

VOTE: 934 Yumbe District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,036	268
222001 Information and Communication Technology Services.	904	252
227001 Travel inland	17,856	2,964
227004 Fuel, Lubricants and Oils	5,124	1,582
Total for Budget Output	24,920	5,066
Wage	0	0
Non-Wage	24,920	5,066
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of proejects	Capital projects under across departments including Water, Roads, Education, Health, Administration monitored. All project under under USMID- AF and UGIFT were reached	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,728	0
227004 Fuel, Lubricants and Oils	2,272	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 120 Internal Audit

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

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

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

Quarter two Internal Audit Report	Quarter one and quarter two internal audit reports produced covering the following Audit of District departments Audit of Accounts of LLGs Audit of Accounts of schools Audit of Accounts of health units Monitoring of government projects	Funding not received for audit of PDM and ACDP
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	360	121
221012 Small Office Equipment	1,200	300
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	2,240	560
228001 Maintenance-Buildings and Structures	3,000	0
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	43,946	10,570
Wage	22,866	5,749
Non-Wage	6,080	1,821
GoU Dev	15,000	3,000
Ext Finance	0	0
Total for Department	72,866	15,636
Wage	22,866	5,749
Non-Wage	35,000	6,887
GoU Dev	15,000	3,000
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
1. Payment of Staffs Salaries 2. Conducting Sensitization Meetings and Campaigns	3 monthly salaries paid 3 sensitization meetings conducted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	20,659	4,929	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
222001 Information and Communication Technology Services.	1,971	505	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	4,000	620	
228002 Maintenance-Transport Equipment	1,900	0	
Total for Budget Output	36,530	8,053	
Wage	20,659	4,929	
Non-Wage	15,871	3,125	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,500	875	
227001 Travel inland	2,000	990	
227004 Fuel, Lubricants and Oils	1,500	370	
Total for Budget Output	7,000	2,235	

VOTE: 934 Yumbe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises	Data collection in Sub Counties	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	225
227004 Fuel, Lubricants and Oils	500	246
Total for Budget Output	3,500	721
	Wage	0
	Non-Wage	3,500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	5,000	1,250
227001 Travel inland	500	130
227004 Fuel, Lubricants and Oils	4,000	997
Total for Budget Output	12,500	3,127
	Wage	0

VOTE: 934 Yumbe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,500	3,127
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	59,530	14,135
	Wage	20,659	4,929
	Non-Wage	38,871	9,207
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	900,643	0
282301 Transfers to Government Institutions	25,956	0
312131 Roads and Bridges - Acquisition	500,000	0
313121 Non-Residential Buildings - Improvement	164,242	0
Total for Budget Output	1,590,841	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,590,841	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement of Government Policies, Laws and Guidelines done	1. Strengthened Governance in all Government institutions in two Quarters	N/A
	2. Mentored SACAOs and Town clerks on Government Policies	
	3. Distributed Circulars on key Presidential Directives on Wetland, Forestry	

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	4,467
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	16,000	5,497
Total for Budget Output	40,000	11,964
Wage	0	0
Non-Wage	40,000	11,964
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

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	1,802,873	833,865
Total for Budget Output	1,802,873	833,865
Wage	1,802,873	833,865
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

- | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| 1. Capacity Building of Staffs through Training
2. Staff Payroll Management done
3. Benchmarking and assessment of revenue mobilization done | 1. Conducted two (2) Training Committee Meeting.
2. Capacity Building of one (1) Staff for Short Term Course
3. Procured two (2) Office Laptops and Furniture for HR Staff | N/A |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,005	1,562
221003 Staff Training	13,965	9,700
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	8,210	1,066
221012 Small Office Equipment	200	100
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	38,768	14,396
227004 Fuel, Lubricants and Oils	12,240	6,504
312221 Light ICT hardware - Acquisition	10,480	10,400
Total for Budget Output	104,668	44,528
Wage	0	0
Non-Wage	32,668	12,666
GoU Dev	72,000	31,862
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Annual Pension, Gratuity and Salary Arrears paid in time	1. Paid Pension for six Months to the befeiciaries	N/A
	2. Paid Gratuity to the retirees for four months	
	3. Salary Arrears paid to Staff for five months	

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

Item	Approved Budget	Spent
273104 Pension	407,802	440,020
273105 Gratuity	353,951	184,298
352880 Salary Arrears Budgeting	159,163	157,324
352881 Pension and Gratuity Arrears Budgeting	483,457	483,457
Total for Budget Output	1,404,373	1,265,099
Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,404,373
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Routine District Service Commission Activities facilitated	1. Two (2) meeting of District Service Commission (DSC) held 2. Two (2) Field work conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	676	338
221009 Welfare and Entertainment	1,020	510
221011 Printing, Stationery, Photocopying and Binding	2,000	420
221012 Small Office Equipment	2,268	444
221017 Membership dues and Subscription fees.	1,000	500
223001 Property Management Expenses	1,072	260
227001 Travel inland	5,720	1,380
Total for Budget Output	13,756	3,852
	Wage	0
	Non-Wage	13,756
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Routine Assets Management Updated	i) 45 verification of assets undertaken ii) 75 receipt of goods and services conducted iii) 75 receipts of goods and services dispatched to the respective Users iiV) All the receipts for goods and Services accounted for and verified by I. A	N/A
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VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	375
221012 Small Office Equipment	1,932	562
223001 Property Management Expenses	1,000	500
227001 Travel inland	1,792	700
227004 Fuel, Lubricants and Oils	3,360	923
228002 Maintenance-Transport Equipment	1,516	135
Total for Budget Output	10,800	3,195
Wage	0	0
Non-Wage	10,800	3,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Annual Procurement and Disposal of District Assets done	<ol style="list-style-type: none"> 1. Two (2) Evaluation meetings conducted 2. Four (4) Contract Committee Meetings held 3. Two. Bid Openings conducted 4. Initiation of Procurement and Disposal Plan 2024-2024 5. Two (2) Quarterly Procurement Progress Reports submitted to PPDA as requir 	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	192
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500
223001 Property Management Expenses	800	348
227001 Travel inland	2,800	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	12,400	5,540

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Annual Management and update of District Records and documents done	<ol style="list-style-type: none"> Delivered mails to the Sub Counties and other recipients in the two (2) quarters Recieved Mails routed to the respective Officers in all the two quarters Updated Master Register for the two (2) quarters. 	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,756
221012 Small Office Equipment	416	208
227001 Travel inland	2,464	732
227004 Fuel, Lubricants and Oils	3,000	1,075
228002 Maintenance-Transport Equipment	2,000	604
Total for Budget Output	12,880	4,375
Wage	0	0
Non-Wage	12,880	4,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Routine Maintainance and Management District Head Quarters and the Administration Department

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)	92,780	48,325

VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	8,000	2,500
221002 Workshops, Meetings and Seminars	70,633	24,690
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	15,000	1,100
221009 Welfare and Entertainment	4,000	1,800
221011 Printing, Stationery, Photocopying and Binding	19,000	2,360
221012 Small Office Equipment	2,000	500
221015 Financial and related losses	2,700	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	18,000	5,500
222001 Information and Communication Technology Services.	23,600	9,460
223001 Property Management Expenses	33,840	13,438
223004 Guard and Security services	10,096	2,000
227001 Travel inland	74,878	56,900
227004 Fuel, Lubricants and Oils	34,984	5,349
228002 Maintenance-Transport Equipment	23,000	8,650
263402 Transfer to Other Government Units	1,479,828	0
282301 Transfers to Government Institutions	43,468	0
Total for Budget Output	1,963,847	182,571
Wage	0	0
Non-Wage	1,687,997	59,687
GoU Dev	0	0
Ext Finance	275,850	122,884

Budget Output: 000011 Communication and Public Relations

VOTE: 934 Yumbe District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Public Relations, Awareness Campaigns, Sensitizations and Adverts	<ol style="list-style-type: none"> 1. Two Quarterly Press Conference held 2. 50% of Published Quarterly News letter produced and disseminated 3. District Website updated 20 times in the 2 Quarters 4. Two (2) Awareness Campaigns undertaken on Government Programmes, 	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960	739
221001 Advertising and Public Relations	2,876	2,362
221009 Welfare and Entertainment	434	434
221011 Printing, Stationery, Photocopying and Binding	676	334
221012 Small Office Equipment	4,714	0
222001 Information and Communication Technology Services.	100	100
227004 Fuel, Lubricants and Oils	1,040	255
Total for Budget Output	10,800	4,224
Wage	0	0
Non-Wage	10,800	4,224
GoU Dev	0	0
Ext Finance	0	0

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

Strengthening of LLGs through Monitoring, Supervision and Supporting done	<ol style="list-style-type: none"> 1. Two (2) Support Supervision conducted in all Public Facilities in LLG 2. Two Mentoring of Lower Local Governments undertaken in the 2 Quarters 3. Monitoring undertaken on on-going projects and Programmes in 6 months. 	N/A
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VOTE: 934 Yumbe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
221009 Welfare and Entertainment	2,800	200
221011 Printing, Stationery, Photocopying and Binding	10,800	500
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	2,800	400
227004 Fuel, Lubricants and Oils	17,000	0
263402 Transfer to Other Government Units	0	1,094,900
Total for Budget Output	80,400	1,096,000
Wage	0	0
Non-Wage	80,400	664,875
GoU Dev	0	431,125
Ext Finance	0	0

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

Routine Monitoring and supervision of UGFIT Projects done	1. Monitored UGFIT projects twice in the Quarter 2. Inspected the completed works to ensure compliance	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,062,638	3,462,713
Wage	1,802,873	833,865

VOTE: 934 Yumbe District

Quarter 2

Non-Wage	3,321,074	2,042,977
GoU Dev	1,662,841	462,987
Ext Finance	275,850	122,884

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

QUARTERLY SUPERVISION DONE 2 Quarterly Supervisions conducted 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	362,745	142,521
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	2,000	500
221016 Systems Recurrent costs	30,000	14,995
223001 Property Management Expenses	1,000	125
227001 Travel inland	22,000	11,656
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	6,000	3,498
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	449,745	180,295
Wage	362,745	142,521
Non-Wage	79,000	37,774
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Assesement of tax payers done 2 NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0

VOTE: 934 Yumbe District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	8,076	5,519
227004 Fuel, Lubricants and Oils	8,500	3,125
312229 Other ICT Equipment - Acquisition	10,800	0
Total for Budget Output	33,076	9,644
Wage	0	0
Non-Wage	21,076	9,644
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

- Budget Conference organised and draft budget prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	3,213
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	3,713
Wage	0	0
Non-Wage	7,300	3,713
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

QUARTERLY MONITORING	quarter 1 and 2	NA
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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	18,000	11,000
Total for Budget Output	18,000	11,000
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	11,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

• Filling of tax returns and ensuring lower local Government submit tax returns • Preparation of responses to audit queries and submission for both internal and external audit and interfacing the PAC.	2	NA
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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	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,450	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,550	6,212
227004 Fuel, Lubricants and Oils	5,000	1,625
312221 Light ICT hardware - Acquisition	17,000	0
313229 Other ICT Equipment - Improvement	3,000	0
Total for Budget Output	52,000	7,836
Wage	0	0
Non-Wage	26,000	7,836

VOTE: 934 Yumbe District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	26,000 0
	Ext Finance	0 0
	Total for Department	560,121 212,488
	Wage	362,745 142,521
	Non-Wage	133,376 58,967
	GoU Dev	64,000 11,000
	Ext Finance	0 0

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

1

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	16,000	8,000
221007 Books, Periodicals & Newspapers	3,000	1,497
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	843	176
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	35,343	14,173
Wage	0	0
Non-Wage	35,343	14,173
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 DSC meeting, Interview sessions conducted

2 DSC meetings conducted.

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
211101 General Staff Salaries	25,204	9,012

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,100	0
221004 Recruitment Expenses	20,000	6,446
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	250
227001 Travel inland	7,686	2,700
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	68,890	24,158
Wage	25,204	9,012
Non-Wage	43,686	15,146
GoU Dev	0	0
Ext Finance	0	0

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

1 contracts committee meetings conducted to approve contracts awards, evaluation reports, 1 PPDA quarterly reports prepared and submitted to PPDA	3 contracts committee meetings conducted to approve contracts awards, evaluation reports, 2 PPDA quarterly reports prepared and submitted to PPDA	the contract committee had to sit to handle additional submissions from User departments
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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	23,164	11,259
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	695	347

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	32,859	15,606
Wage	23,164	11,259
Non-Wage	9,695	4,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Council Sessions conducted with relevant resoultions passed, 2 minutes prepared 4 Council Sessions conducted with relevant resolutions passed, 3 minutes prepared.10 Standing committee meetings held and minutes produced in this Q2 there was special council organized

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	196,934	98,120
211105 Ex-Gratia for Political leaders.	109,264	260,732
221002 Workshops, Meetings and Seminars	14,000	6,100
221007 Books, Periodicals & Newspapers	1,109	555
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	1,791	895
221011 Printing, Stationery, Photocopying and Binding	2,000	730
221012 Small Office Equipment	2,000	945
223001 Property Management Expenses	2,000	660
227001 Travel inland	144,480	45,897
227004 Fuel, Lubricants and Oils	2,000	500
312235 Furniture and Fittings - Acquisition	4,980	0
Total for Budget Output	482,058	415,884
Wage	196,934	98,120
Non-Wage	280,144	317,763

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,980
	Ext Finance	0

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

1 Business committee meeting conducted with clear order paper adopted, 1 standing committee meetings conducted with clear recommendations to the council	3 Business committee meetings conducted with clear order paper adopted, 5 standing committee meetings conducted with clear recommendations to the council	There were two council meetings and therefore two business committee meetings were held in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	1,710
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	1,243	496
227001 Travel inland	2,000	761
227004 Fuel, Lubricants and Oils	2,000	996
Total for Budget Output	10,843	4,963
Wage	0	0
Non-Wage	10,843	4,963
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

1

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	18,000	8,834
221011 Printing, Stationery, Photocopying and Binding	1,645	614
227001 Travel inland	5,733	2,866

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,200	798
Total for Budget Output	28,578	13,112
Wage	0	0
Non-Wage	28,578	13,112
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: 18011205 Effective DPI Programme Secretariat**

1 monitoring and supervision of programme implementation
conducted with reports produced, 3 DEC meetings
conducted and minutes produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	200
221002 Workshops, Meetings and Seminars	4,600	2,300
221007 Books, Periodicals & Newspapers	900	149
221008 Information and Communication Technology Supplies.	2,000	950
221009 Welfare and Entertainment	3,000	1,245
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	895
221017 Membership dues and Subscription fees.	1,500	322
223001 Property Management Expenses	500	0
227001 Travel inland	15,000	7,405
227004 Fuel, Lubricants and Oils	16,000	7,996
228002 Maintenance-Transport Equipment	17,000	8,372
Total for Budget Output	65,000	29,834

VOTE: 934 Yumbe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	65,000	29,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	723,572	517,730
Wage	245,303	118,392
Non-Wage	473,289	399,338
GoU Dev	4,980	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

46 Extension staff paid for the months of October, November and December 2023	46 Extension staff paid salaries for July, August, September, October, November and December 2023	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,714	754,977
Total for Budget Output	1,539,714	754,977
Wage	1,539,714	754,977
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Support UMFSNP Activities in 100 schools across the district

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

23 Community sub projects supported to empower men,women,youth and PWDs in both host and refugee settlements in selected watersheds 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	13,795	3,000
221008 Information and Communication Technology Supplies.	1,968	0

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,942	0
227001 Travel inland	21,674	21,330
227004 Fuel, Lubricants and Oils	11,821	0
Total for Budget Output	53,200	24,330
Wage	0	0
Non-Wage	53,200	24,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	175,995	0
312121 Non-Residential Buildings - Acquisition	3,600	0
Total for Budget Output	179,595	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,595	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

50 Farmers supported to acquire Micro scale equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	332,384	0

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	332,384
	Wage	0
	Non-Wage	0
	GoU Dev	332,384
	Ext Finance	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,079	0
224006 Food Supplies	7,922	0
227001 Travel inland	35,814	0
	Total for Budget Output	55,815
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	55,815

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****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
221001 Advertising and Public Relations	1,000	900
221002 Workshops, Meetings and Seminars	10,372	6,428
221008 Information and Communication Technology Supplies.	480	450

VOTE: 934 Yumbe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,964	0
227001 Travel inland	16,296	16,296
227004 Fuel, Lubricants and Oils	8,888	2,630
Total for Budget Output	40,000	26,704
Wage	0	0
Non-Wage	40,000	26,704
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,200,708	806,011
Wage	1,539,714	754,977
Non-Wage	93,200	51,034
GoU Dev	511,979	0
Ext Finance	55,815	0

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
25% of health facilities without stock out of essential medicines and health supplies	60% of the health Facilities without Stock out of essential medicines and health supplies	irregular supply of EMHS
PIAP Output: 1203010505 Blood products available		
25% of the CEMOC facilities without stock out of blood.	100%	Blood available from the Blood Bank
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
5 vacant positions filled on replacement	0	No clear from ministry of public service
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25% OPD attendances with cough screened and tested for TB	50%	health staff trained on TB screening
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
of the Health facilities filled with critical health staff	0	No clearance from Ministry of public service
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2 maternal and perinatal deaths reduced	2 maternal and perinatal deaths reduced (No deaths registered)	improved emergency medical services
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
90% of the national minimum health care package is delivered at all levels	90%	improved support supervision and enhancement of human resource capacity
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25% Incidences and prevalence of HIV/AIDS, TB and malaria reduced	50%	Health programs introduced such as IRS, LLIN and CAST TB

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,376,189	3,627,805

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	172,561	9,639
221002 Workshops, Meetings and Seminars	862,803	299,646
224001 Medical Supplies and Services	2,400	0
225204 Monitoring and Supervision of capital work	82,986	18,839
227001 Travel inland	2,317,277	1,259,063
227004 Fuel, Lubricants and Oils	98,572	4,386
263308 Sector Conditional Grant (Non-Wage)	2,251,984	1,099,013
263402 Transfer to Other Government Units	335,772	335,772
312121 Non-Residential Buildings - Acquisition	1,435,017	234,720
312221 Light ICT hardware - Acquisition	13,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	240,043	0
Total for Budget Output	16,189,104	6,888,882
Wage	8,376,189	3,627,805
Non-Wage	2,251,984	1,099,013
GoU Dev	2,109,717	589,331
Ext Finance	3,451,213	1,572,734

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

100% HIV counselling and testing offered in all the Health facilities 186, 059 counselled in the 45 HF facilities NA
5,457 expected mothers tested in all the 45 HF facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	0
221002 Workshops, Meetings and Seminars	6,250	0
227001 Travel inland	17,500	0

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	25,000 0
	Wage	0 0
	Non-Wage	25,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25% Health services monitored by Health sector committee 100% Health Services monitored by Health Sector Committee Funds received in time

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
212102 Medical expenses (Employees)	1,600	800
212103 Incapacity benefits (Employees)	1,200	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	43,636	6,710
221007 Books, Periodicals & Newspapers	300	150
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	4,000	1,999
221011 Printing, Stationery, Photocopying and Binding	9,008	4,145
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,760	1,370
223005 Electricity	1,000	250
227001 Travel inland	129,632	26,227
227004 Fuel, Lubricants and Oils	38,628	9,650
228002 Maintenance-Transport Equipment	22,523	7,825
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,526
Total for Budget Output	275,088	65,652
Wage	0	0
Non-Wage	275,088	65,652
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	6,954,534
	Wage	3,627,805
	Non-Wage	1,164,664
	GoU Dev	589,331
	Ext Finance	1,572,734

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

15 Classrooms constructed ,15 classrooms rehabilitated and 25 Stances af Vip Latrines constructed in 9 primary Schools 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	183,225	59,081
228001 Maintenance-Buildings and Structures	508,471	0
263402 Transfer to Other Government Units	292,506	292,506
312121 Non-Residential Buildings - Acquisition	975,000	81,957
312235 Furniture and Fittings - Acquisition	79,159	12,320
313121 Non-Residential Buildings - Improvement	70,760	0
Total for Budget Output	2,109,121	445,864
Wage	0	0
Non-Wage	440,000	3,333
GoU Dev	1,669,121	442,531
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	11,751,083	5,828,785
Total for Budget Output	11,751,083	5,828,785
Wage	11,751,083	5,828,785

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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)	2,795,949	931,949
Total for Budget Output	2,795,949	931,949
Wage	0	0
Non-Wage	2,795,949	931,949
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grants to 10 Secondary Schools. 2 Seed

Secondary Schools Constructed

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	100,044	6,775
263308 Sector Conditional Grant (Non-Wage)	977,520	325,840
263402 Transfer to Other Government Units	54,443	54,443
312121 Non-Residential Buildings - Acquisition	831,520	299,789
Total for Budget Output	1,963,526	686,846
Wage	0	0
Non-Wage	977,520	325,840

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	986,006
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

250 teachers paid salaries

No variation

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

Facilities constructed for Drajini Hill Seed and Lodonga

Seed ss

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	1,991,837
Total for Budget Output	4,105,657	1,991,837
Wage	4,105,657	1,991,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,136,115	852,661
263308 Sector Conditional Grant (Non-Wage)	773,560	257,853
282301 Transfers to Government Institutions	8,681	8,681
Total for Budget Output	2,918,357	1,119,196
Wage	2,136,115	852,661
Non-Wage	773,560	257,853

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	8,681
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	5,420	1,807
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	61,000	39,300
227004 Fuel, Lubricants and Oils	40,000	13,333
228002 Maintenance-Transport Equipment	7,676	2,559
Total for Budget Output	117,096	57,999
Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	117,096 57,999
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

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

No funds received

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,777	44,743
212103 Incapacity benefits (Employees)	7,010	0
221002 Workshops, Meetings and Seminars	140,000	12,204
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	20,394	1,665
221012 Small Office Equipment	4,000	1,298
227001 Travel inland	65,915	13,713
227004 Fuel, Lubricants and Oils	50,000	10,000
228002 Maintenance-Transport Equipment	33,404	8,713
273102 Incapacity, death benefits and funeral expenses	2,000	0
282103 Scholarships and related costs	19,000	2,000
Total for Budget Output	445,499	95,669
	Wage	97,777 44,743
	Non-Wage	162,329 42,662
	GoU Dev	0 0
	Ext Finance	185,394 8,265

Budget Output: 320038 Sports Development and Oversight

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

No funds received

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,175	4,116
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	10,000	500
227001 Travel inland	39,200	9,360
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	5,000	456
Total for Budget Output	86,375	17,765
Wage	0	0
Non-Wage	86,375	17,765
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	12,487	0
Total for Budget Output	12,487	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,487	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**

VOTE: 934 Yumbe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
227001 Travel inland	5,386	1,795
Total for Budget Output	10,386	3,462
Wage	0	0
Non-Wage	10,386	3,462
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,335,537	11,179,372
Wage	18,090,632	8,718,025
Non-Wage	5,363,216	1,640,863
GoU Dev	2,696,296	812,219
Ext Finance	185,394	8,265

VOTE: 934 Yumbe District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Construction of 5 Markets, 6 Resource Centers and 4 Playfields	All 5 markets, 6 resource centers and 4 play fields nearing completion	Dispute at play field delayed starting of works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	874,491	192,870
312121 Non-Residential Buildings - Acquisition	6,036,819	1,484,881
Total for Budget Output	6,911,311	1,677,751
Wage	0	0
Non-Wage	0	0
GoU Dev	6,911,311	1,677,751
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Kuru Lomorojo Road Rehabilitated	6Km of roads earmarked for rehabilitation assessed	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	2,000	110
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,200	1,550
221011 Printing, Stationery, Photocopying and Binding	6,000	1,390
221012 Small Office Equipment	2,000	980
221017 Membership dues and Subscription fees.	1,000	0
223006 Water	1,000	748
224004 Beddings, Clothing, Footwear and related Services	2,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	43,810	0
227001 Travel inland	5,800	1,165
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	41,411
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,023,810	47,354
Wage	0	0
Non-Wage	0	0
GoU Dev	1,023,810	47,354
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Increase capacity of existing transport infrastructure and services 6 road equipment serviced and maintained No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	6,500
221007 Books, Periodicals & Newspapers	1,500	340
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	42,184	3,238
227001 Travel inland	19,500	2,474
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	48,000	23,600
Total for Budget Output	166,184	36,152
Wage	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	166,184
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

Routine manual and mechanized maintenance of DUCAR Roads All funds released transferred to Sub Counties Low releases to the agencies

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	554,348	333,139
Total for Budget Output	554,348	333,139
Wage	0	0
Non-Wage	554,348	333,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	31,174	230
312131 Roads and Bridges - Acquisition	11,170,830	3,615,077
Total for Budget Output	11,202,004	3,615,307
Wage	0	0
Non-Wage	0	0
GoU Dev	11,202,004	3,615,307
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

Increase on the ICT Coverage in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	480	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,400	1,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313221 Light ICT hardware - Improvement	10,000	0
Total for Budget Output	31,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries and allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	362,485	96,791
Total for Budget Output	362,485	96,791

VOTE: 934 Yumbe District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	362,485	96,791
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		20,251,142	5,807,994
	Wage	362,485	96,791
	Non-Wage	731,532	370,791
	GoU Dev	19,157,125	5,340,412
	Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

1 DWSSC meetings, 1 Extension workers planning and review meetings, Training of new water user committees (20), Baseline survey for sanitation in (20) villages, National Hand Washing campaign activities, Support to Environment and social safe guard activities, 1 monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 DWSSC meetings, 1 Extension workers planning and review meetings, Training of new water user committees (20), Baseline survey for sanitation in (20) villages, National Hand Washing campaign activities, Support to Environment and social safe guard activities, 1 monitoring of water and sanitation activities, Sanitation activities (CLTS) at household level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	25,778
221002 Workshops, Meetings and Seminars	34,352	7,415
221008 Information and Communication Technology Supplies.	1,600	0
221010 Special Meals and Drinks	1,000	487
221011 Printing, Stationery, Photocopying and Binding	6,000	1,550
221012 Small Office Equipment	2,096	0
225204 Monitoring and Supervision of capital work	16,000	9,804
227001 Travel inland	105,579	25,723
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	16,000	7,656
263310 Sector Development Grant	1,201,520	28,568

VOTE: 934 Yumbe District

Quarter 2

Department: 080 Water

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
263311 Transitional Development Grant	14,815	0
263402 Transfer to Other Government Units	33,284	0
Total for Budget Output	1,500,042	110,980
Wage	51,797	25,778
Non-Wage	176,674	56,634
GoU Dev	1,249,619	28,568
Ext Finance	21,953	0
Total for Department	1,500,042	110,980
Wage	51,797	25,778
Non-Wage	176,674	56,634
GoU Dev	1,249,619	28,568
Ext Finance	21,953	0

VOTE: 934 Yumbe District**Quarter 2****Department: 090 Natural Resources**

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,500	3,000
221002 Workshops, Meetings and Seminars	33,980	3,310
223006 Water	500	500
224003 Agricultural Supplies and Services	648,000	409,172
225101 Consultancy Services	10,000	0
227001 Travel inland	93,860	8,575
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	1,000	280
Total for Budget Output	1,497,840	424,837
Wage	0	0
Non-Wage	81,980	15,665
GoU Dev	1,410,000	409,172
Ext Finance	5,860	0

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 08010701 Expanded transmission network**

0.125 0.025kw High costs of solar equipment

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	15,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	465,000	305,431
227001 Travel inland	117,000	0
Total for Budget Output	600,000	305,431
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	305,431
Ext Finance	0	0

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

Implementation of 1 land use framework and orderly
Developments done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
225201 Consultancy Services-Capital	11,802	0
227001 Travel inland	2,300	0
Total for Budget Output	18,102	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	11,802	0
Ext Finance	800	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

VOTE: 934 Yumbe District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050601 National Service Scheme developed and Implemented

1 National Service Scheme Program implemented	4 meetings done	Inadequate funding
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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	356,587	177,966
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	5,234	0
221012 Small Office Equipment	2,789	1,500
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,000	0
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227004 Fuel, Lubricants and Oils	4,000	1,997
228002 Maintenance-Transport Equipment	1,298	200
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	404,308	182,163
Wage	356,587	177,966
Non-Wage	22,321	4,197
GoU Dev	25,000	0
Ext Finance	400	0
Total for Department	2,520,249	912,431
Wage	356,587	177,966
Non-Wage	109,801	19,862
GoU Dev	2,046,802	714,603
Ext Finance	7,060	0

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
2 PWDs supported		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282101 Donations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

26 ICOLEW Groups	26 ICOLEW Groups	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	490
221008 Information and Communication Technology Supplies.	5,000	4,850
221011 Printing, Stationery, Photocopying and Binding	3,000	1,005
227001 Travel inland	8,784	0
Total for Budget Output	21,784	6,345
Wage	0	0
Non-Wage	21,784	6,345
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

75 Survivors	2758	More cases reported
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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	243,354	74,904
221011 Printing, Stationery, Photocopying and Binding	6,920	0
224007 Relief Supplies	173,795	0
227001 Travel inland	217,575	120,019
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	644,644	195,923
Wage	0	0
Non-Wage	17,000	3,500
GoU Dev	0	0
Ext Finance	627,644	192,423

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 National Celebration organized	2 National Celebration organized (Internal Days for persons with Disability and 16 Days of Activism took place)	More celebration due to support from partners
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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	9,181	682
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,528	0
227004 Fuel, Lubricants and Oils	3,380	0

VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	27,089	682
Wage	0	0
Non-Wage	27,089	682
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

20 Staff Salaries Paid	20	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	239,580	94,927
221009 Welfare and Entertainment	3,000	1,500
221017 Membership dues and Subscription fees.	200	0
228002 Maintenance-Transport Equipment	8,000	5,580
Total for Budget Output	250,780	102,007
Wage	239,580	94,927
Non-Wage	11,200	7,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council	1 monitoring of Sector, Committee, PWD, Women, Older person and Youth Council	N/A
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VOTE: 934 Yumbe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	4,538
224001 Medical Supplies and Services	3,000	0
227001 Travel inland	40,581	25,437
227004 Fuel, Lubricants and Oils	7,000	1,491
Total for Budget Output	65,281	31,466
Wage	0	0
Non-Wage	65,281	31,466
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

26 lower Administrative offices supported to implement
Social Program

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,802	0
263402 Transfer to Other Government Units	246,063	0
Total for Budget Output	247,865	0
Wage	0	0
Non-Wage	0	0
GoU Dev	247,865	0
Ext Finance	0	0
Total for Department	1,277,443	336,423
Wage	239,580	94,927
Non-Wage	162,354	49,072

VOTE: 934 Yumbe District

Quarter 2

GoU Dev	247,865	0
Ext Finance	627,644	192,423

VOTE: 934 Yumbe District

Quarter 2

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data on cross cutting issues collected and disseminated	2 Crosscutting meetings were conducted (GBV data and Spartial Data) mainstreaming	Q1 delayed due to delay in accessing funds
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Draft Annual Workplans and Budgets Prepared and laid in Council by 31st March 2024	1 Budget Conference and the District Budget Framework Paper (BFP) Prepared	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative*UShs Thousand***Outputs**

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,970
221009 Welfare and Entertainment	5,949	4,497
221011 Printing, Stationery, Photocopying and Binding	10,000	9,984
222001 Information and Communication Technology Services.	9,857	3,375
227001 Travel inland	27,302	5,614
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	61,107	26,440
Wage	0	0
Non-Wage	32,000	16,456
GoU Dev	29,107	9,984
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

District Planning Vehicle Repaired

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

4 Solar Batteries Procured	District Vehicle and Motorcycle Serviced and Maintained	None
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VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,324	0
228002 Maintenance-Transport Equipment	23,676	1,795
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	997
228004 Maintenance-Other Fixed Assets	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	65,000	2,792
Wage	0	0
Non-Wage	30,000	1,795
GoU Dev	35,000	997
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

2 Staff salary paid for 2 Quarters

District Planner not recruited

PIAP Output: 18011204 Effective Program secretariate

1 Programme Monitoring Organized

2 Quarterly Monitorings Conducted

Q1 Monitoring rescheduled in Q2 due to failure of receiving funds in Q1

PIAP Output: 18011205 Effective DPI Programme Secretariat

Quarterly Programmed Implementation Monitoring's conducted...

2 Quarterly PCTWC Meetings Conducted

Q1 meetings delayed due to late release of funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,532	10,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	3,405
212102 Medical expenses (Employees)	2,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	268,749	6,000
221009 Welfare and Entertainment	11,700	2,675
221011 Printing, Stationery, Photocopying and Binding	106,153	4,831
221012 Small Office Equipment	1,400	700
222001 Information and Communication Technology Services.	3,000	690
227001 Travel inland	366,688	7,932
227004 Fuel, Lubricants and Oils	181,666	3,945
228002 Maintenance-Transport Equipment	4,000	1,459
Total for Budget Output	993,788	42,151
Wage	41,532	10,515
Non-Wage	20,324	6,929
GoU Dev	76,102	24,708
Ext Finance	855,830	0
Total for Department	1,119,895	71,383
Wage	41,532	10,515
Non-Wage	82,324	25,180
GoU Dev	140,209	35,689
Ext Finance	855,830	0

VOTE: 934 Yumbe District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,036	518
222001 Information and Communication Technology Services.	904	452
227001 Travel inland	17,856	5,928
227004 Fuel, Lubricants and Oils	5,124	2,562
Total for Budget Output	24,920	9,460
Wage	0	0
Non-Wage	24,920	9,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of proejcts Capital projects under across departments including Water, None
Roads, Education, Health, Administration monitored.
All project under under USMID- AF and UGIFT were
reached

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

Item	Approved Budget	Spent
227001 Travel inland	1,728	0
227004 Fuel, Lubricants and Oils	2,272	0
Total for Budget Output	4,000	0

VOTE: 934 Yumbe District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

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

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

Quarter two Internal Audit Report	Quarter one and quarter two internal audit reports produced covering the following Audit of District departments Audit of Accounts of LLGs Audit of Accounts of schools Audit of Accounts of health units Monitoring of government projects	Funding not received for audit of PDM and ACDP
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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	22,866	11,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	360	180
221012 Small Office Equipment	1,200	600
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	2,240	1,120
228001 Maintenance-Buildings and Structures	3,000	0
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	43,946	17,448
Wage	22,866	11,408
Non-Wage	6,080	3,040
GoU Dev	15,000	3,000
Ext Finance	0	0
Total for Department	72,866	26,908
Wage	22,866	11,408

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Non-Wage	35,000	12,500
GoU Dev	15,000	3,000
Ext Finance	0	0

VOTE: 934 Yumbe District

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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: 07050202 Conduct capacity building for tier4 financial institutions

1. Payment of Staffs Salaries	6 Monthly salaries paid	NA
2. Conducting Sensitization Meetings and Campaigns	3 sensitization meetings conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,659	10,034
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	1,971	985
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,000	620
228002 Maintenance-Transport Equipment	1,900	0
Total for Budget Output	36,530	15,639
Wage	20,659	10,034
Non-Wage	15,871	5,605
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,750

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Department: 130 Trade, Industry and Local Development

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	990
227004 Fuel, Lubricants and Oils	1,500	370
Total for Budget Output	7,000	3,110
Wage	0	0
Non-Wage	7,000	3,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises 2 Mobilization, Sensitization, Campaigns and Meetings with the Local Enterprises NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	465
227004 Fuel, Lubricants and Oils	500	246
Total for Budget Output	3,500	1,461
Wage	0	0
Non-Wage	3,500	1,461
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 934 Yumbe District

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Department: 130 Trade, Industry and Local Development

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
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	5,000	2,500
227001 Travel inland	500	249
227004 Fuel, Lubricants and Oils	4,000	997
Total for Budget Output	12,500	5,246
Wage	0	0
Non-Wage	12,500	5,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,530	25,455
Wage	20,659	10,034
Non-Wage	38,871	15,421
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	60%	1. There were 2 Traing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	100%	1. Pension paid to the

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	100%	There are 2 updates of Assets

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	1. 50% (2) contracts

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Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100%	1. Quarterly delivery of mails

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	60%	1. 50% Quarterly Press

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	50% Support Supervision

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	Two monitoring reports

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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	5% increase	2

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDA/LG internal audit staff trained to	Percentage	3%	

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	4	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	90%	2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
DLBs and ALCs trained in land management trained in land	Percentage	100%	13 ALC in 13 sub counties

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	50% of jobs with profiled

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100%	50% of quarterly office

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	80%	40% (2) of the existing legal,

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	46	46 for July, August,

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of poultry varieties developed, multiplied and	Number	100	50

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	15	

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Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010009 Research Partnerships****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	46	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	200	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of functional public-private partnerships established	Number	6	3

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health	Percentage	100%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	100%	70%

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	100% Stock avail at HC IV	100%

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	75%	61%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	100%

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Number	350	401

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	100%

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95% of the HC IVs, HC IIIs	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	

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 : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	350	401

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Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	Capitation grant is	N/A

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	Projects at procurement level

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	9 games and sports activities	3 games and Sports activities

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 : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of strategic roads upgraded	Number	56.54km	

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	60%	6 road equipment serviced

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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	200	10Km

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	32	

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 : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Planning and advocacy

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	51	

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 : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	250,000 seedlings	50,000 seedlings

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 08010701 Expanded transmission network**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Value of development assistance attracted for expansion of	Value	12 solar systems	3 solar systems installed

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Officers trained under the National Service	Percentage	55	15 trainings done

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	65%	919%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values and	Percentage	100%	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive care	Percentage	100%	

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	90%	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	Two internal Audit reports

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	2	

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	1	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237014 Apo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,249	6,062
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEKE P.S.	Eleke P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,364	0
OMBA P.S.	Omba P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,462	0
BANIKA ISLAMIC P.S	Banika Islamic P/s	Programme Conditional Grant - Non Wage Recurrent	0	16,676	0
LOGOA P.S.	LOGOA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,319	0
FATAHA P.S	FATAHA p/S	Programme Conditional Grant - Non Wage Recurrent	0	15,412	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237014 Apo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Apo Sub County	Apo Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,085	20,085
LCIII: 237015 Kerwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,077	6,019
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	Kilaji P/S	Programme Conditional Grant - Development	At procurement level .	190,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kerwa Primary School	Kerwa p/S	Programme Conditional Grant - Non Wage Recurrent	0	28,937	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237015 Kerwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mijale Primary School	Mijale P/S	Programme Conditional Grant - Non Wage Recurrent	0	33,602	0
Matu Primary School	Matu P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,838	0
Kilaji Primary School	Kilaji P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,905	0
Mijikita Primary School	MIJIKITA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,157	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kerwa seed ss	Programme Conditional Grant - Development		415,760	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kerwa Sub County	Kerwa Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,310	19,310

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237016 Kei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,851	10,463
KEI HEALTH CENTRE III	Kei HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,066	4,017
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Keyi Primary School	Keyi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,444	0
Kanabu Hill Primary School	Kanabu Hill P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,165	0
Drachia Hill Primary School	Drachia Hills p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,259	0
Tuliki Primary School	Tuliki P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,668	0
Awoba Primary School	Awoba P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,270	0
Akia Primary School	Akia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,891	0
Urungu Primary School	Urungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,661	0
Kubali Primary School	KUBALI P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,366	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237016 Kei Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kei Seed SS	Kei Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	65,880	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kei Sub COunty	Kei Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,098	27,098
LCIII: 237017 Odravu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,620	3,905
Moli Health Centre II	Moli HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,325	5,081

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odравu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIRIAMAJO HC II	AMBIRIAMAJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wetikoro Primary School	Wetikoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,795	0
Kulinga Primary School	Kulinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,380	0
Lodenga Primary School	Lodenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,270	0
Abiriamajo Primary School	Abiriamajo P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,609	0
Rimbe Primary School	Rimbe P/s	Programme Conditional Grant - Non Wage Recurrent	0	27,018	0
Alaba Is Primary School	Alaba Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,319	0
Kumuna Primary School	Kumuna P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,094	0
Moli Primary School	Moli P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,792	0
Wolo Primary School	Wolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,925	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odравu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tranfers to Odравu Sub County	Odравu Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,092	22,092
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of piped water supply system for Wolo RGC	Wolo RGC	Programme Conditional Grant - Development		70,000	0
Extension of piped water supply scheme in Mugoju village, Mugoju Parish, Odравu sub county	Mugoju village	Programme Conditional Grant - Development		121,051	0
Drilling 1 production well	Wolo RGC	Programme Conditional Grant - Development		55,000	0
LCIII: 237018 Romogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,961	4,990
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,798	3,949
LOCOMGBO HC II	LOCOMGBO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Locomgbo Primary School	Locomgbo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,319	0
Legu Primary School	Legu P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,278	0
Ayivu	Ayivu P/s	Programme Conditional Grant - Non Wage Recurrent	0	31,402	0
Ofonje PS	Ofonje P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,431	0
Obero Primay School	Obero P/s	Programme Conditional Grant - Non Wage Recurrent		14,609	0
Kurunga Primary School	Kurunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,207	0
Iyete Priamary School	Iyete P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,147	0
Swinga Is Primary	Swinga Isl P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,958	0
Obero West School	Obero West P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,586	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237018 Romogi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Barakala SS	Barakala ss	Programme Conditional Grant - Non Wage Recurrent	0	51,680	0
Midigo SS	Midigo ss	Programme Conditional Grant - Non Wage Recurrent	0	131,360	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Romogi Sub County	Romogi Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,958	23,958
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		1,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237019 Kuru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,533	5,633
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	Gojuru P/S	Programme Conditional Grant - Development	At procuremnt level .	190,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aringa Is Primary School	Aringa Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,899	0
Invenga Primary School	Invenga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,211	0
Kuru Is Primary School	Kuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,949	0
Inia Primary School	Inia P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,393	0
Alinga Primary School	Alinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,559	0
Kuru Primary School	Kuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237019 Kuru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Langi Primary School	Longi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,443	0
Gojuru Primary School	Gojuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,249	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kuru Sub county	Kuru Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,908	19,908
LCIII: 237020 Midigo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOCHA HC III	MOCHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
MOCHA HC III	MOCHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,320	5,080

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237020 Midigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 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	Mulumbe P/S	Programme Conditional Grant - Development	At procurement level .	190,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hilalitopio Primary School	Hilaltopio P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,057	0
Mulumbe Primary School	Mulumbe P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,545	0
Midigo Primary School	Midigo P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,834	0
Ombetiku Pimary School	Ombetiku P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,388	0
Binagoro Primary School	Binagoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,754	0
Achilaka Primary School	Achilaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,502	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Midigo Sub County	Midigo Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,643	22,643

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237021 Kululu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,923	6,231
Komgbe HC III	Komgbe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,431	3,608
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,875	3,719
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dadranga Primary School	Dadranga P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,720	0
Luzira Bright View PS	Luzira Bright P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,185	0
Yo-Yo Central PS	Yoyo Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	57,641	0
Ambia Primary School	Ambia p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,459	0
Kululu Primary School	Kululu P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,301	0
Mengo Primary School	Mengo P/s	Programme Conditional Grant - Non Wage Recurrent	0	41,615	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237021 Kululu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Komgbe Primary School	Komge P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,703	0
Yoyo Primary School	YOYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,306	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kululu Sub County	Kululu Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,619	19,619
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Yumbe District Local Government	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		500,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Human Resource and Completion of Resource Center	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		131,323	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Human Resource Office and Completion of Resource Center	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		197,161	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	18,000	4,434
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	16,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	24,000	10,994
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	0	17,005	1,562
Item: 221003 Staff Training					
Staff Training - Capacity Building	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	0	13,965	9,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District Head Quarter	District Discretionary Equalisation Development Grant		140	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe District HQ	District Discretionary Equalisation Development Grant	0	8,000	0
Travel Inland - Expenses	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	0	60,000	20,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		960	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant	0	10,480	10,400
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	240	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarter	District Unconditional Grant Non-Wage	0	1,400	350
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQ	District Unconditional Grant Non-Wage	0	2,896	1,124
Item: 223001 Property Management Expenses					
Property Management - Expenses	District HQ	District Unconditional Grant Non-Wage	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage	0	2,584	1,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District HQ	District Unconditional Grant Non-Wage	0	3,384	1,846
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District HQ	District Unconditional Grant Non-Wage	0	2,032	270
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Unconditional Grant Non-Wage	0	0	384
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQ	District Unconditional Grant Non-Wage	0	8,000	3,560
Office Supplies - Assorted Office Items	District HQ	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQ	District Unconditional Grant Non-Wage	0	1,392	696
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQ	District Unconditional Grant Non-Wage	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,846	2,212
Office Supplies - Assorted Office Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,154	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	416	208
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,928	976
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,600	1,150
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,232	808
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
facilitation for transport refund for support staff and accountant	Yumbe District HQ	District Unconditional Grant Non-Wage	0	12,716	8,247
Allowence	Headquater	District Unconditional Grant Non-Wage	25% Progress achieved	252,600	0
facilitation for transport refund for support staff and accountant	Yumbe District HQ	District Unconditional Grant Non-Wage	0	13,024	6,000
Item: 221001 Advertising and Public Relations					
Media - Adverts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	8,000	1,360
Media - Adverts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	8,000	3,000

VOTE: 934 Yumbe District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/q	External Financing United Nations High Commission for Refugees (UNHCR)		70,633	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquater	External Financing United Nations High Commission for Refugees (UNHCR)	25% Progress	15,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	15,000	3,750
Office Supplies - Assorted Office Items	Hq	District Unconditional Grant Non-Wage		36,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221015 Financial and related losses					
Bank charge	Hq	External Financing United Nations High Commission for Refugees (UNHCR)		2,700	0
Item: 221017 Membership dues and Subscription fees.					
Subscription	Yumbe District HQ	Locally Raised Revenues	0	3,000	0
Item: 221020 Litigation and related expenses					
Litigation expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	20,000	9,284

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,000	1,420
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	Airtime purchased	41,200	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	46,000	26,875
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	18,160	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	30,240	7,563
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	Facilitation for Coordination	164,153	0
Travel Inland - Allowances	Yumbe District HQ	District Unconditional Grant Non-Wage	0	30,240	15,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquater	District Unconditional Grant Non-Wage		52,000	0
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	24,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District HQs	District Unconditional Grant Non-Wage	0	30,000	19,823
Vehicle Maintenance - Imprest	Yumbe District HQ	District Unconditional Grant Non-Wage	0	9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District HQ	District Unconditional Grant Non-Wage	0	30,000	0
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowence	Yumbe District HQ	District Unconditional Grant Non-Wage	0	960	240
Item: 221001 Advertising and Public Relations					
Media - Bulletins	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,012	983
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Yumbe District HQ	District Unconditional Grant Non-Wage	0	676	279
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	100	100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,040	255
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,600	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,600	400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,600	800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital projecta	Yumbe District HQ	District Unconditional Grant Non-Wage	0	15,000	3,750
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HEad Quarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Description	District headquarters	District Unconditional Grant Non-Wage		0	0
Item: 221003 Staff Training					
Staff Training - Bench Marking		Locally Raised Revenues		8,000	0
Description	District Headquarters	Locally Raised Revenues	complete	0	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HeadQuarter	District Unconditional Grant Non-Wage	0	2,000	500
Description	District Headquarters	District Unconditional Grant Non-Wage		0	0
Description		District Unconditional Grant Non-Wage		0	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	District Head Quarter	District Unconditional Grant Non-Wage	0	30,000	7,500
Description	district Headquarter	District Unconditional Grant Non-Wage		0	3,340

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		District Unconditional Grant Non-Wage	0	6,000	4,682
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	19,376	11,670
Description	District Headquarter	District Unconditional Grant Non-Wage		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	10,000	6,000
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	10,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	6,000	4,016
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	6,000	300
Description	District Headquarter	District Unconditional Grant Non-Wage		0	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	HEAD QUARTER	District Unconditional Grant Non-Wage		2,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		District Unconditional Grant Non-Wage	0	5,076	2,178
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	0	2,000	1,370
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,000	25
Item: 227004 Fuel, Lubricants and Oils					
Description		District Unconditional Grant Non-Wage		0	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DISTRICT HEAD QUARETR	Locally Raised Revenues		10,800	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Head Quarters	District Unconditional Grant Non-Wage	0	1,900	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Quarters	District Unconditional Grant Non-Wage	0	1,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION BY FINANCE COMMITTEE,SECRETARY FINANCE AND CFO OFFICE	District Head Quarters	District Discretionary Equalisation Development Grant	Monitoring of Local Revenue Assesment Exercise	28,000	8,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
LOCAL REVENUE MOBILISATION,- MONITORING OF CAPITAL PROJECTS	DISTRICT H/Q	District Discretionary Equalisation Development Grant		8,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	8,100	4,398
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	8,000	4,000
Travel Inland - Data Collection and Analysis	DISTRICT H/Q	District Unconditional Grant Non-Wage		12,000	0
Description	District H/Q	District Unconditional Grant Non-Wage		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,500	4,000
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,500	2,000
Description	District H/Q	District Unconditional Grant Non-Wage		0	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	H/Q	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Computers		District Discretionary Equalisation Development Grant		13,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 313229 Other ICT Equipment - Improvement					
Other ICT Equipment - Maintenance		District Discretionary Equalisation Development Grant		3,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	16,000	8,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Acts		District Unconditional Grant Non-Wage	0	3,000	1,497
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	843	176
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head Quarters	District Unconditional Grant Non-Wage	0	3,000	1,149
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Meals and Catering Services		District Unconditional Grant Non-Wage	0	11,400	6,446
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	1,500	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	500	250
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,686	2,810
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	4,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	695	347

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	750
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	14,000	6,100
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Others		District Unconditional Grant Non-Wage	0	1,109	555
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	1,791	895
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	730
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	945
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	2,000	660
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	152,459	30,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	50,409	30,000
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	82,092	30,993
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	500
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	3,600	810
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	1,243	396
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	270
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	18,000	4,408

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	1,645	614
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Head Quarters	District Unconditional Grant Non-Wage	0	5,733	1,449
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,200	798
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	4,600	1,150
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Others		District Unconditional Grant Non-Wage	0	900	149
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	950
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	3,000	495

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221017 Membership dues and Subscription fees.					
payment of Membership dues and Subscription fees to ULGA		District Unconditional Grant Non-Wage	0	1,500	322
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Head Quarters	District Unconditional Grant Non-Wage	0	15,000	4,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	16,000	7,996
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	17,000	7,625
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		3,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Yumbe TC	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Yumbe	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	10,372	6,428
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe TC	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	16,296	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		112,065	0
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		109,012	0
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		454,133	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		175,527	0
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		143,724	0
Media - Meetings, Consultations and Stakeholder Engagement	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,904	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		545,060	0
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,270,663	0
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		877,634	0
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		718,621	0
Workshops, Meetings, Seminars - Training (Medical)	Yumbe District Local Government Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		560,324	0
Workshops, Meetings, Seminars - Training (Medical)	Yumbe District Local Government Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,518	0

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Yumbe HC IV	District Discretionary Equalisation Development Grant		1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Health projects	District Head quarters	District Discretionary Equalisation Development Grant		82,986	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,456,842	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,417,155	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,347,658	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,281,848	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,868,415	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		531,747	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		112,065	0

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		109,012	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		175,527	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		143,724	0
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,200	0
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,904	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	209,407	52,352
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	99,186	24,796
Item: 263402 Transfer to Other Government Units					
Transfer to Kochi Health Center III and Yumber Health Center IV	Number	Locally Raised Revenues		335,772	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		80,462	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHO	District Discretionary Equalisation Development Grant		13,500	0

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Primary Schools	Programme Conditional Grant - Non Wage Recurrent	Monitoring and supervision of projects in progress	346,449	0
Monitoring and supervision of capital projects		Programme Conditional Grant - Non Wage Recurrent	Monitoring and supervisipon activity implemented by the education sector comiittee	20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Takwa primary school	Programme Conditional Grant - Non Wage Recurrent	At procurem,ent level	320,000	0
Building and Facility Maintenance - Civil Works	Takwa primary school	Programme Conditional Grant - Non Wage Recurrent	At procurement level	156,943	0
Item: 263402 Transfer to Other Government Units					
transfer to Primary schools as compensation for road works by UNRA	Primary schools	Locally Raised Revenues	Funds transfered to the Primary and secondary schools	292,506	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Different schools	Programme Conditional Grant - Development	At procurement level .	79,159	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Retention	Programme Conditional Grant - Development	No payment made so far	70,760	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Yumbe primary School	Yumbe P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,252	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Takwa Primary School	Takwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,694	0
Lukutua Primary School	Lukutua P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,128	0
Odropi Primary Schol	Odropi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,973	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	In two Seed secondary schools	Programme Conditional Grant - Development		100,044	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINGA S.S	Aringa ss	Programme Conditional Grant - Non Wage Recurrent	0	218,680	0
YUMBE S.S	Yumbe ss	Programme Conditional Grant - Non Wage Recurrent	0	97,080	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kuru ss,Aringa ss and yumbe ss for compensation for road works under UNRA	3 secondary schools	Locally Raised Revenues		54,443	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Education Office	Programme Conditional Grant - Development		20,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	In all Primary schools	Programme Conditional Grant - Non Wage Recurrent	0	5,420	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	At District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/QS	Other Transfers from Central Government Support to PLE (UNEB)	0	60,000	0
Travel Inland - Expenses	All schools	Other Transfers from Central Government Support to PLE (UNEB)	0	62,000	60,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	7,676	0
Budget Output: 320016 Management of Education Services					
Item: 212103 Incapacity benefits (Employees)					
Funeral and incapacity benefits	In all primary and Secondary schools	Programme Conditional Grant - Non Wage Recurrent	0	7,010	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Inall Primary schools	External Financing United Nations Children Fund (UNICEF)	0	14,000	0

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Education Office	External Financing United Nations Children Fund (UNICEF)	0	220,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	0	0
Welfare - Facilitation and Allowances	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/QS	External Financing United Nations Children Fund (UNICEF)	0	10,000	0
Office Supplies - Assorted Stationery	District Education Office	External Financing United Nations Children Fund (UNICEF)		30,787	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	External Financing United Nations Children Fund (UNICEF)		80,000	0
Travel Inland - Expenses	District HQS	External Financing United Nations Children Fund (UNICEF)	0	51,831	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Education Office	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	26,404	0
Vehicle Maintenance - Service, Repair and Maintenance	District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	0
Item: 282103 Scholarships and related costs					
3 Students Sponsored to pursue Medical Courses	Yumbe District Head Quarter	Locally Raised Revenues	0	19,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All Primary schools	Programme Conditional Grant - Non Wage Recurrent	0	6,483	6,483
Workshops, Meetings, Seminars - Training (Others)	In all primary schools	Programme Conditional Grant - Non Wage Recurrent	0	12,692	5,000
Item: 221017 Membership dues and Subscription fees.					
Subscription to games and Sports activities	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	39,200	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District H/qs	Programme Conditional Grant - Development		12,487	0

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	5,386	0
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: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Yumbe District	District Discretionary Equalisation Development Grant	22%	874,491	159,909
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Yumbe District	District Discretionary Equalisation Development Grant	70%	2,111,417	1,484,881
Non Residential Buildings - Other Construction works	Yumbe District	District Discretionary Equalisation Development Grant		2,046,653	0
Non Residential Buildings - Other Construction works	Yumbe District	District Discretionary Equalisation Development Grant		1,878,750	0
Budget Output: 260010 Road Rehabilitation					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	District Head Quarters	Programme Conditional Grant - Development		2,000	0

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head Quarters	Programme Conditional Grant - Development	0.055	2,000	110
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Head Quarters	Programme Conditional Grant - Development		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarters	Programme Conditional Grant - Development	37%	4,200	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	Programme Conditional Grant - Development	23%	6,000	1,390
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Head quarters	Programme Conditional Grant - Development	49%	2,000	485
Item: 221017 Membership dues and Subscription fees.					
Membership and Subscriptions	District Head Quarters	Programme Conditional Grant - Development		1,000	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	District Head Quarters	Programme Conditional Grant - Development	0	1,000	498
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District Head Quarters	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Yumbe District Local Government	District Discretionary Equalisation Development Grant		47,620	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Head Quarters	District Discretionary Equalisation Development Grant		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of roads under rehabilitation	District Head quarters	Programme Conditional Grant - Development		0	0
Supervision of rehabilitation of Feeder roads	District heda quarters	Programme Conditional Grant - Development		0	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head Quarters	Programme Conditional Grant - Development	20%	5,800	740
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Head Quarters	Programme Conditional Grant - Development	41%	100,000	38,861
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Yumbe District	Programme Conditional Grant - Development		850,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	6,500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	340

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitorring, Supervision, and Other Service Investment Costs	Travel for meeting with World Bank in Kampala	Other Transfers from Central Government National Oil Seeds Project	0	60,000	6,476
Monitoring and Supervision of DUCARs	Report submission to Kampala	Other Transfers from Central Government National Oil Seeds Project	0	24,368	4,949
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Service, Repair and Maintenance	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	48,000	3,600
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Yumbe Town Council	Yumbe Town Council Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	308,661	97,451
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works Service Cost	District Head quarters	District Discretionary Equalisation Development Grant	0	31,174	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Yumbe District	District Discretionary Equalisation Development Grant		1,880,000	0
Roads and Bridges - Contractors	Bidibidi Refugee Settlement	District Discretionary Equalisation Development Grant		0	0
Roads and Bridges - Contractors	Bidibidi Refugee Settlement	District Discretionary Equalisation Development Grant	35%	20,461,659	6,507,802

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 313221 Light ICT hardware - Improvement					
Light ICT Hardware - Computer Accessories	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computer Accessories	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Across the district	Programme Conditional Grant - Non Wage Recurrent	0	34,352	7,415
Item: 221010 Special Meals and Drinks					
Foodstuff - Water	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	487
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,550

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Sub County water and sanitation facilities	Across the district	Programme Conditional Grant - Non Wage Recurrent	0	16,000	9,804
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Yumbe district headquarters	External Financing United Nations Children Fund (UNICEF)		43,905	0
Travel Inland - Consultation	Outside the district	External Financing United Nations Children Fund (UNICEF)	0	24,000	20,478
Travel Inland - Field Work Expenses	Across the district	External Financing United Nations Children Fund (UNICEF)	0	143,253	30,968
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Across the district	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,656
Item: 263310 Sector Development Grant					
Borehole siting, drilling, casting, pump testing and installation for 20 boreholes fitted with hand pumps	Across the district	Programme Conditional Grant - Development		510,000	0
Rehabilitation of 20 broken down boreholes	Across the district	Programme Conditional Grant - Development		173,700	0
Support investment servicing costs	Across the district	Programme Conditional Grant - Development	50%	59,256	29,286
Salary for contract staff - ADWO Mobilization	District Headquarters	Programme Conditional Grant - Development		10,800	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention payment	District headquarters	Programme Conditional Grant - Development		21,713	0
Item: 263311 Transitional Development Grant					
Household Sanitation improvement campaign activities		Transitional Conditional Grant - Development		14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for labor intensive works	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	1,400,000	0
Wages for workers	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	15,000	2,000
Description		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District H/Qs	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	500	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		1,260,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District H/Qs	External Financing United Nations High Commission for Refugees (UNHCR)		19,440	0
Travel Inland - Inspection Trips	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		280,000	0
Travel Inland - Benchmarking Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	0	54,000	27,760
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	280
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		15,000	0

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		3,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		465,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		117,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Yumbe District Local Government	District Discretionary Equalisation Development Grant		13,603	0
Consultancy - Professional Services	Yumbe District Head Quarter	District Discretionary Equalisation Development Grant		10,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	NR Office	District Unconditional Grant Non-Wage	0	2,368	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NR Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,997
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Dsitric H/Qs	External Financing United Nations High Commission for Refugees (UNHCR)		800	0
Vehicle Maintenance - Service, Repair and Maintenance	NR office	External Financing United Nations High Commission for Refugees (UNHCR)	0	1,796	400
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Natural Resource Office	District Discretionary Equalisation Development Grant		25,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	5,000	490
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	5,000	4,850
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,005

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)	0	20,000	0
Workshops, Meetings, Seminars - Training (Others)	All Sub Counties	External Financing United Nations Children Fund (UNICEF)	1	869,516	374,522
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		39,950	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		180,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		107,304	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	External Financing World Food Programme(WFP)		6,920	0
Item: 224007 Relief Supplies					
Clothing - Assorted Clothing Items	District HQ	External Financing World Food Programme(WFP)		173,795	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe HQ	External Financing United Nations Children Fund (UNICEF)	0	40,000	0
Travel Inland - Accommodation Expenses	All sub counties	External Financing United Nations Children Fund (UNICEF)	1	800,000	473,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District HQ	External Financing United Nations Children Fund (UNICEF)		23,360	0
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		6,940	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Arunga	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	8,000	1,364
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,580

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	14,700	4,538
Item: 227001 Travel inland					
Travel Inland - Allowances	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	40,581	25,437
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Arunga	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,491
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Yumbe District Local Government	District Discretionary Equalisation Development Grant		1,802	0
Item: 263402 Transfer to Other Government Units					
Transfers to Support Women Programs and Projects	Yumbe District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		18,094	0
Support to Youth Projects and Programs	Yumbe District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		474,031	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	District Unconditional Grant Non-Wage	0	6,000	2,540
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarter	Locally Raised Revenues	0	5,949	4,497
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	District Discretionary Equalisation Development Grant		3,713	0
Telecommunication Services - Airtime and Mobile Phone Services	District Head Quarters	District Discretionary Equalisation Development Grant	0	16,000	4,920
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Local	District Discretionary Equalisation Development Grant		9,600	0
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant		36,152	0
Travel Inland - Budget Preparation	District Head Quarters	District Discretionary Equalisation Development Grant	0	18,000	0
Travel Inland - Expenses	District Head Quarters	District Discretionary Equalisation Development Grant	0	2,180	0
Travel Inland - Expenses	District Head Quarters	District Discretionary Equalisation Development Grant	0	15,972	16,842

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarter	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	36,000	35,900
Vehicle Maintenance - Service, Repair and Maintenance	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	Planning Department	District Discretionary Equalisation Development Grant		5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	Renovation of the District Planning Department	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Assignments Allowance for District Planner	District Head Quarters	District Unconditional Grant Non-Wage	0	6,900	0
Part Facilitation of District Planners Training in Japan	District Headquarters	District Unconditional Grant Non-Wage		0	1,680

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant		24,000	0
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant		513,498	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	6 DTTPC Meetings Conducted	0	12,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		9,400	0
Welfare - Assorted Welfare Items	DAistrict	District Discretionary Equalisation Development Grant		8,600	0
Welfare - Assorted Welfare Items	District Head Quarters	District Discretionary Equalisation Development Grant	0	5,400	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	2 PCTWG Meetings Conducted	0	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		8,939	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		32,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant		171,166	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	Printing, Photocopying and Binding	0	9,662
Item: 221012 Small Office Equipment					
Description	District H/Qs	District Unconditional Grant Non-Wage		0	700
Item: 222001 Information and Communication Technology Services.					
Description	District H/Qs	Locally Raised Revenues		0	690
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant		36,000	0
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant		36,096	0
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant		1,026,996	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	Q1 &2 Monitoring, Assessment of High and Lower LGs	0	52,035
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		342,332	0
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District	District Discretionary Equalisation Development Grant		10,810	0

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Head Quarters	District Discretionary Equalisation Development Grant		10,190	0
Description	District H/Qs	District Discretionary Equalisation Development Grant	Planning Activities Facilitated	0	7,890
Item: 228002 Maintenance-Transport Equipment					
Description	District H/Qs	District Unconditional Grant Non-Wage		0	739
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Across the District	District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Head Quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Head quarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District Head QUarters	District Discretionary Equalisation Development Grant		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237022 Yumbe Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	District Head Quarters	District Discretionary Equalisation Development Grant		1,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head Quarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	1,971	505
Item: 227001 Travel inland					
Travel Inland - Department Trips	DISTRICT HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarters	Locally Raised Revenues	0	2,971	1,239

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headers	District Unconditional Grant Non-Wage	0	6,000	3,500
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	990
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	370
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Announcement	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	225
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Head Quarters	District Unconditional Grant Non-Wage	0	500	246
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	500	130
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HEAd Quarters	District Unconditional Grant Non-Wage	0	7,000	1,994
LCIII: 237023 Drajini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MONGOYO HC II	MONGOYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oniku Primary School	Oniku P/s	Programme Conditional Grant - Non Wage Recurrent	0	19,719	0
Okuvuru Primary School	Okuvuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,099	0
Olivu Primary School	Olivu P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,071	0
Dramba Primary School	Dramba P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,076	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237023 Drajini Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mgbilinji Primary School	Mgilinji P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,803	0
Pajama Primary School	Pajama P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,784	0
Dondi Primary School	Dondi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,644	0
Galaba Primary School	Galaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,929	0
Naku Primary School	Naku P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,115	0
Mongoyo Primary School	Mongoyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,708	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Drajini Hills Seed ss	Programme Conditional Grant - Development		415,760	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Drajini/ Arajim Sub County	Drajini/Arajim Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,110	16,110

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,081	3,270
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,977	4,244
OKUYO HC II	OKUYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,228	3,807
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ariwa HC III- Completion of doctor's House	District Discretionary Equalisation Development Grant		163,571	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okubani	Okubani p/S	Programme Conditional Grant - Non Wage Recurrent	0	23,334	0
AYAGO P. S	Ayago P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,196	0
OKUYO P.S.	Okuyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,136	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWINGA P.S	Awinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,170	0
TOKURO P.S	Tokuro P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,604	0
OMBECHI P.S	Ombechi P/s	Programme Conditional Grant - Non Wage Recurrent	0	26,001	0
ARIWA P.S.	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,489	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Ariwa Sub County	Ariwa Sub County Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,571	14,571
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of mini solar powered piped water supply system for Tokuro village in Ariwa Sub County	Tokuro primary school	Programme Conditional Grant - Development		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)		External Financing United Nations High Commission for Refugees (UNHCR)	0	65,960	4,520
LCIII: 237025 Lodonga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Nyori HC III	District Discretionary Equalisation Development Grant		124,000	0
Non Residential Buildings - Other Construction works	Nyori HC III	District Discretionary Equalisation Development Grant		100,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nyori HC III	District Discretionary Equalisation Development Grant		470,086	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomorojo Primary School	Lomorojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,854	0
Rembeta Primary School	Rembeta P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,496	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237025 Lodonga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyori Primary School	Nyori P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,975	0
Kenyanga Primary School	Kenyanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,426	0
Paduru Primary School	Paduru p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,774	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODONGA SEED SCHOOL	Lodonga Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	47,520	0
KURU S.S	Kuru ss	Programme Conditional Grant - Non Wage Recurrent	0	143,140	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Lodonga Sub County	Lodonga Sub County Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,438	16,438

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237026 Kochi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Goboro Health Centre II	Goboro HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
LOKPE HC II	Lokpe HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
Yayari HC III	YAYARI HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
Yayari HC III	YAYARI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,911	3,478
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,383	3,596
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lombe Primary School	Lombe P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,734	0
Amaguru Primary School	Amaguru P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,514	0
Goboro Primary School	Goboro P/s	Programme Conditional Grant - Non Wage Recurrent		23,707	0
Akande Primary School	Akande P/s	Programme Conditional Grant - Non Wage Recurrent	0	11,278	0
Kochi Bridge Primary Schol	Kochi Bridge P/s	Programme Conditional Grant - Non Wage Recurrent	0	11,729	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237026 Kochi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kochi Sub county	Kochi Sub county Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,856	23,856
LCIII: 273867 Barakala Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARAKALA HC III	BARAKALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
BARAKALA HC III	BARAKALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,997	5,749
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
East Alipi Primary School	East Alipi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,421	0
Barakala Primary School	Barakala P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,954	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273868 Kulikulinga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,452	10,470
KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	4,113
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kulikulinga primary School	Kulikulinga P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,790	0
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	20,941	5,235
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Lobe HC II	District Discretionary Equalisation Development Grant		2,220,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273870 Lobe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lobe Primary School	Lobe P/s	Programme Conditional Grant - Non Wage Recurrent	0	14,798	0
LCIII: 273871 Lodonga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODONGA HEALTH CENTRE	LODONGA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,249	19,562
LODONGA HEALTH CENTRE	LODONGA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	30,982	7,746
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Yiiba Primary school	Programme Conditional Grant - Non Wage Recurrent	At procurement level	280,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Yiba Parents Primary School	Yiba p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,905	0
Lodonga Black Primary School	Lodonga Black P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,114	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273871 Lodonga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lodonga Girls Primary School	Lodonga Girls P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,412	0
Lodonga Demo Primary School	LODONGA DEM, P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,424	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. John Bosco Lodonga PTC	St John Bosco Lodonga PTC	Programme Conditional Grant - Non Wage Recurrent	0	460,926	0
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Midigo HC IV	District Discretionary Equalisation Development Grant		600	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	209,407	52,352
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	51,270	5,292

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Midigo HC IV	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 273873 Arafa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pajama Health Centre II	Pajama HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,538	3,135
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ombokolo Primary School	Ombokolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,542	0
Adranga Primary School	Adranga P/s	Programme Conditional Grant - Non Wage Recurrent	0	10,724	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273873 Arafa					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Payment of Retention for Adibo Water Supply System	Adibo	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		33,284	0
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)					
Gichara Health Centre II	Gichara HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
Tuliki Health Centre II	Tuiliki HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
MATUMA HC III	MATUMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,881	10,470
MATUMA HC III	MATUMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,167	5,292
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Langba Primary School	Langi P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,949	0
Kechuru Primary School	Kechuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,496	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273874 Arilo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Matuma Primary School	Matuma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,664	0
Koka Primary School	Koka P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,689	0
Gichara Primary School	Gichara P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,691	0
Oria Primary School	Oria p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,659	0
LCIII: 273875 Lori					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALNOOR HC II	Alnoor HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,925	5,231
Ombachi Health Centre II	Ombachi HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
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 Infrastrucure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Okoi P/S	Programme Conditional Grant - Development	At procurement level .	190,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273875 Lori					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alaba PS	Alaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	58,810	0
Twajiji PS	Twajiji P/S	Programme Conditional Grant - Non Wage Recurrent	0	67,045	0
East Koka Primary School	East Koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,829	0
Okoi Primary School	Okoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,750	0
Lokopio Primary School	Lokopio P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,896	0
Kena Valley Primary School	Kena Valley	Programme Conditional Grant - Non Wage Recurrent	0	40,602	0
Manibe Is Primary School	Manibe ISL P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,901	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROMOGI SEED S.S	Romogi Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	74,680	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lokopio Technical Institute	Lokopio Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273875 Lori					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 282301 Transfers to Government Institutions					
Transfer to Lokopio technical Institute for road works as compensation under UNRA	Lokopio Technical Institute	Locally Raised Revenues		8,681	0
LCIII: 273876 Odravu West					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMBELECHU HC II	AMBELECHU HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
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 - Other Construction works	Fencing inspectors house at Odravu primary school	Programme Conditional Grant - Development	At procuremnt level .	25,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyoko Primary School	Nyoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,480	0
Knowledge Land Primary School	Knowledge land P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,235	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273876 Odravu West					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Yangani Primary School	Yangani P/S	Programme Conditional Grant - Non Wage Recurrent	0	93,514	0
Nyoko Kobo Primary School	Nyoko Kobo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,635	0
Kumia Primary School	Kumia P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,399	0
Kado Primary School	Kado P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,522	0
Oluba Primary School	Oluba P/s	Programme Conditional Grant - Non Wage Recurrent	0	42,952	0
Odravu Primary School	Odravu P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,006	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODRAVU S.S	Odravu ss	Programme Conditional Grant - Non Wage Recurrent	0	107,660	0
LCIII: 273877 Aria					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO ARMY BOARDING P.S.	Apo Army Boarding P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,402	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273877 Aria					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO ARMY BOARDING P.S.	Apo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	6,698	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO SEED SS	APO Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	39,840	0
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Geya	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	27,590	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances	DAO's Office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	43,348	43,348

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	DPMO's Office	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		351,990	0
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DAO Office	Locally Raised Revenues		332,384	0
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010004 Animal feeds production					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DAO'S Office	External Financing World Food Programme(WFP)		12,079	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DAO's	External Financing World Food Programme(WFP)		7,922	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DAO's Office	External Financing World Food Programme(WFP)		35,814	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Other Transfers from Central Government Uganda Multi- Sectoral Food Security & Nutrition Project (UMFSNP)	0	480	450

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DAO's Office	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	8,888	2,630
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAPI HC II	ALIAPI HC II	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Aliapi HC II	District Discretionary Equalisation Development Grant		182,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Aliapi P/S	Programme Conditional Grant - Development	At procurement level .	190,000	0

VOTE: 934 Yumbe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273878 Bijo**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Geya Primary School	Geya PS	Programme Conditional Grant - Non Wage Recurrent	0	28,301	0
Ojinga Primary School	Ojinga P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,294	0
Lomunga Primary School	Lomunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,358	0
Aliapi Primary School	Aliapi P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,067	0
Govule Primary School	Govule P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,545	0
Aliba Islamic Pr School	ALIBA ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	0

LCIII: 273879 Wandi**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Osubira Primary School	Osubira P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,791	0
Aligo Primary School	Aligo p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,352	0

VOTE: 934 Yumbe District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jalata Primary School	Jalata P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,785	0
AGONGA P.S	Agonga P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,609	0
BILIJIA P.S.	Bilijia P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,170	0
Geya Primary School	Geya PS	Programme Conditional Grant - Non Wage Recurrent		3,525	0
KISIMUNGA P.S	Kisimunga P/S	Programme Conditional Grant - Non Wage Recurrent		9,926	0
Pakayo Primary School	Pakayo P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,822	0
Limidia Primary School	Limidia P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,059	0
Hope Primary School	Hope P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,542	0
ACHOLI P.S.	Acholi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,482	0