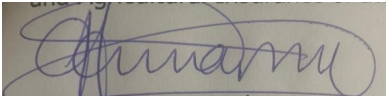


**VOTE: 934** Yumbe District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 934 Yumbe District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Chuna Moses Kapolon**  
(Accounting Officer)

**Signed on Date: 07-10-2025**

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

VOTE: 934 Yumbe District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,525,432	1,525,432	1,525,838	100%
Discretionary Government Transfers	10,220,961	10,220,961	10,220,961	100%
Conditional Government Transfers	48,572,389	51,205,896	51,205,896	105%
Other Government Transfers	911,208	2,010,371	2,772,287	304%
External Financing	3,616,987	3,616,987	3,103,413	86%
Total Revenues shares	64,846,977	68,579,647	68,828,393	106%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,034,539	5,434,531	3,384,311	84%
Natural Resources, Environment, Climate Change, Land And Water Management	2,959,675	3,051,649	2,763,907	93%
Private Sector Development	68,596	68,596	60,652	88%
Integrated Transport Infrastructure And Services	6,979,407	6,998,135	6,919,009	99%
Sustainable Urbanisation And Housing	5,000	11,000	22,985	460%
Digital Transformation	197,112	197,112	197,061	100%
Human Capital Development	40,574,325	41,857,834	39,651,129	98%
Public Sector Transformation	6,512,277	6,512,277	6,044,879	93%
Community Mobilization And Mindset Change	20,000	20,000	18,991	95%
Governance And Security	2,507,756	3,440,222	3,119,770	124%
Development Plan Implementation	988,291	988,291	814,178	82%
Grand Total	64,846,977	68,579,647	62,996,872	97%
Wage	31,898,711	31,973,964	29,870,408	94%
Non-Wage Recurrent	19,356,207	19,522,436	19,222,600	99%
Domestic Devt	9,975,071	13,466,259	10,833,851	109%
External Financing	3,616,987	3,616,987	3,070,012	85%

VOTE: 934 Yumbe District

Quarter 4

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

By the End of FY, the District had received a Cumulative Revenue Receipts of UGX 68,828,215 Billion from the Approved Budget of UGX 64,846,977 indicating 106% of the Budget received (inclusive of the Supplementary Budget). This is an excellent performance as attributed to Other Government Transfers which over performed due to supplementary budgets received from DRDIP, Physical Planning and Uganda Climate Smart Agricultural Transformation Project, Central Government Conditional Transfers of Program Condition Grant- Development while External Financing performed at 86%, this is because of poor performance of VNG International and GAVI which performed less than 75% Under Expenditure, Sustainable Urbanization and Housing performed at 460%, Governance and Security performed at 124% and Digital Transformation performed at 100%. Wage was spent at 93%, Non-Wage Recurrent was spent at 99%, Domestic Development was spent at 109% and External Financing was spent at 85%.

VOTE: 934 Yumbe District

Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,525,432	1,525,432	1,525,838	100%
Advertisements/Bill Boards	26,653	26,653	75	0%
Animal and Crop Husbandry related Levies	300,090	300,090	71,217	24%
Business licenses	252,510	252,510	254,927	101%
Local Services Tax-Payable By Individuals	217,419	217,419	594,817	274%
Market /Gate Charges	223,330	223,330	264,680	119%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	280,170	280,170	268,462	96%
Other fines and Penalties – private	11,990	11,990	7,915	66%
Property related Duties/Fees	173,400	173,400	37,425	22%
Registration fees for Documents and Businesses	7,850	7,850	5,182	66%
Rent & rates – produced assets-From Private Entities	32,020	32,020	21,138	66%
Discretionary Government Transfers	10,220,961	10,220,961	10,220,961	100%
District Discretionary Equalisation Development Grant	2,920,561	2,920,561	2,920,561	100%
District Unconditional Grant Non-Wage	1,738,033	1,738,033	1,738,033	100%
District Unconditional Grant Wage	4,989,971	4,989,971	4,989,971	100%
Urban Discretionary Equalisation Development Grant	140,248	140,248	140,248	100%
Urban Unconditional Non-Wage	432,148	432,148	432,148	100%
Conditional Government Transfers	48,572,389	51,205,896	51,205,896	105%
Programme Conditional Grant - Non Wage Recurrent	15,427,812	15,427,812	15,427,812	100%
Programme Conditional Grant - Development	6,221,021	8,779,275	8,779,275	141%
Programme Conditional Grant - Wage Recurrent	26,908,741	26,983,993	26,983,993	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	911,208	2,010,371	2,772,287	304%
Agro Forestry Activities	38,000	52,000	29,000	76%

VOTE: 934 Yumbe District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	0	932,934	1,730,212	
Infectious Diseases Institute (IDI)	15,676	15,676	10,817	69%
National Oil Seeds Project	90,000	90,000	1,000	1%
Physical Planning	0	6,000	0	
Support to PLE (UNEB)	40,000	40,000	34,000	85%
Uganda Climate Smart Agricultural Transformation Project	0	146,229	73,064	
Uganda Road Fund (URF)	690,532	690,532	865,437	125%
Uganda Women Entrepreneurship Program(UWEP)	37,000	37,000	28,757	78%
External Financing	3,616,987	3,616,987	3,103,413	86%
Global Alliance for Vaccines and Immunization (GAVI)	400,373	400,373	294,851	74%
Global Fund for HIV, TB & Malaria	1,513,776	1,513,776	1,321,975	87%
United Nations Children Fund (UNICEF)	1,154,799	1,154,799	1,038,358	90%
United Nations High Commission for Refugees (UNHCR)	398,040	398,040	363,463	91%
United Nations Population Fund (UNPF)	50,000	50,000	32,675	65%
VNG International	100,000	100,000	52,091	52%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	64,846,977	68,579,647	68,828,393	106%

VOTE: 934 Yumbe District

Quarter 4

Cumulative Performance for Locally Raised Revenues

By the End of the Financial Year, Locally Raised Revenue was UGX 1,525,660 Billion of the Approved Budget of UGX 1,525,432 Billion. This was an excellent performance as attributed to Locally Service Tax, Market/Gate Charges, Business licenses

Cumulative Performance for Central Government Transfers

By the End of the FY 2024/2025, the District had received a cumulative revenue receipt of UGX 61,426,857 Bn of the Approved Budget of UGX 58,793,350 of the Central Government Transfers. This was a very Excellent performance as represented by 104.48% as a result of supplementary budget received under Program Conditional Grant, Development. 100% of the Central Government Discretionary Transfers were transferred to the District while 105% of the Central Government Conditional Transfers were transferred to the District as a supplementary Budget received under the Program Conditional Grants, Development in Production and Marketing and Water Departments respectively in addition to Program Conditional Grant Wage under Education

Cumulative Performance for Other Government Transfers

By the End of the Financial Year, the District had received a cumulative receipt of UGX 2,772,287 Billion of the approved budget of UGX 911,208 million. This is as a result of the Supplementary Budgets the District received from DRDIP, Physical Planning and Uganda Climate Smart Agricultural Transformation Project

Cumulative Performance for External Financing

By the End of the Financial Year, the District had a cumulative receipt of UGX 3,103,413 Billion of the Approved budget of UGX 3,616,987 Billion. This is a very good performance but there is a poor remittance from VNG International, UNPF and GAVI

VOTE: 934 Yumbe District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,426,708	0	8,918,710	95%	2,799,436
Sub-Total	9,426,708	0	8,918,710	95%	2,799,436
Department: Finance					
10 Financial Management and Accountability (LG)	560,982	0	450,689	80%	102,400
Sub-Total	560,982	0	450,689	80%	102,400
Department: Statutory bodies					
10 Legislation and Oversight	1,263,363	0	1,241,942	98%	310,276
Sub-Total	1,263,363	0	1,241,942	98%	310,276
Department: Production and Marketing					
10 Agricultural Extension	1,993,050	0	1,959,270	98%	555,982
20 Agricultural Production	1,864,395	0	1,298,094	70%	892,465
30 Agricultural Value Chain Services	373,560	0	323,364	87%	163,187
Sub-Total	4,231,006	0	3,580,728	85%	1,611,635
Department: Health					
10 Primary HealthCare	13,032,658	0	13,168,610	101%	3,316,010
30 Health Management and Supervision	185,948	0	181,066	97%	51,975
Sub-Total	13,218,606	0	13,349,676	101%	3,367,985
Department: Education					
10 Pre-Primary and Primary Education	18,133,915	0	17,746,194	98%	6,309,336
20 Secondary Education	5,953,437	0	6,047,279	102%	2,129,969
30 Skills Development	2,998,844	0	2,437,493	81%	909,640
40 Education&Sports Management and Inspection	652,178	0	643,093	99%	157,427
50 Special Needs Education	10,734	0	10,734	100%	3,628
Sub-Total	27,749,107	0	26,884,792	97%	9,510,001
Department: Roads and Engineering					
10 Community Access Roads	3,769,503	0	4,633,869	123%	2,517,825

VOTE: 934 Yumbe District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	22,000	0	21,598	98%	13,312
Sub-Total	3,791,503	0	4,655,467	123%	2,531,137
Department: Water					
10 Rural Water Supply and Sanitation	2,228,399	0	2,145,786	96%	1,863,986
Sub-Total	2,228,399	0	2,145,786	96%	1,863,986
Department: Natural Resources					
10 Natural Resources Management	707,276	0	612,118	87%	206,016
Sub-Total	707,276	0	612,118	87%	206,016
Department: Community Based Services					
10 Community Mobilisation	1,299,123	0	857,823	66%	301,380
Sub-Total	1,299,123	0	857,823	66%	301,380
Department: Planning					
10 Planning and Statistics	226,132	0	174,881	77%	39,683
Sub-Total	226,132	0	174,881	77%	39,683
Department: Internal Audit					
10 Compliance	76,177	0	63,608	84%	17,655
Sub-Total	76,177	0	63,608	84%	17,655
Department: Trade, Industry and Local Development					
10 Commercial Services	54,295	0	46,857	86%	15,810
20 Value Chain Services	14,302	0	13,795	96%	9,574
Sub-Total	68,596	0	60,652	88%	25,384
Grand Total	64,846,977	0	62,996,872	97%	22,686,972



VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,728,339	7,728,339	7,696,330	100%	2,109,197
District Unconditional Grant Non-Wage	210,989	210,989	217,279	103%	110,367
District Unconditional Grant Wage	3,026,328	3,026,328	3,026,328	100%	756,582
Locally Raised Revenues	57,000	57,000	434,752	763%	323,097
Multi-Sectoral Transfers to LLGs_NonWage	1,602,812	1,602,812	1,186,761	74%	384,260
Programme Conditional Grant - Non Wage Recurrent	2,831,210	2,831,210	2,831,210	100%	534,891
Development Revenues	1,698,368	1,698,368	1,650,922	97%	46,063
District Discretionary Equalisation Development Grant	299,248	299,248	260,090	87%	0
External Financing	338,040	338,040	315,230	93%	2,500
Locally Raised Revenues	128,614	128,614	343,719	267%	43,563
Multi-Sectoral Transfers to LLGs_Gou	932,466	932,466	731,882	78%	0
Total Revenues Shares	9,426,708	9,426,708	9,347,252	99%	2,155,260

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,026,328	3,026,328	2,619,943	87%	1,134,236
Non Wage	4,702,011	4,702,011	4,669,845	99%	1,274,687
Development Expenditure					
Domestic Development	1,360,328	1,360,328	1,335,692	98%	326,905
External Financing	338,040	338,040	293230.24	87%	63,608
Total Expenditure	9,426,708	9,426,708	8,918,710	95%	2,799,436

C: Unspent Balances

Recurrent Balances	406,542	
Wage	406,385	
Non Wage	157	
Development Balances	22,000	
Domestic Development	0	
External Financing	22,000	
Total Unspent	428,542	

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the End of Q4, the Department had received a cumulative Receipt of UGX 9,347,252,000 of the Approved Department Budget representing 99% with quarterly outturn of UGX 2,155,260,000. This was a good performance attributed to LRR, Program Conditional Grant Non-Wage, DDEG. A total cumulative expenditure of UGX 8,918,710,000 representing 95% with a quarterly outturn of UGX 2,799,436,000.

Reasons for unspent balances on the bank account

The unspent balances under external financing (UNHCR) are because UNHCR runs on calendar year which ended and the district runs on financial year so the funds were released late by UNHCR

The unspent balances under wage were because the district could not attract officers in 11 sub counties in the position of Senior Assistant CAO and also failure to access June payroll by Parish Chiefs recruited delays in the HCM.

Highlights of physical performance by end of the quarter

- Completed phase one construction of Arilo SC Community Hall
- Submission of Accounts in Kampala
- Monitoring of Projects in Q4 by CAO
- Payment of Staff salary for Q4
- Maintenance of DCAOs Vehicle
- Cordination of all government activities and partner activities in the district
- Procured communication equipments of camera

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	473,982	473,982	472,091	100%	115,604
District Unconditional Grant Non-Wage	95,000	95,000	92,931	98%	21,181
District Unconditional Grant Wage	376,982	376,982	376,982	100%	94,245
Locally Raised Revenues	2,000	2,000	2,178	109%	178
Development Revenues	87,000	87,000	116,253	134%	0
District Discretionary Equalisation Development Grant	18,000	18,000	23,000	128%	0
Locally Raised Revenues	69,000	69,000	93,253	135%	0
Total Revenues Shares	560,982	560,982	588,343	105%	115,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,982	376,982	268,833	71%	73,775
Non Wage	97,000	97,000	95,109	98%	22,041
Development Expenditure					
Domestic Development	87,000	87,000	86,747	100%	6,584
External Financing	0	0	0	0%	0
Total Expenditure	560,982	560,982	450,689	80%	102,400
C: Unspent Balances					
Recurrent Balances			108,149		
Wage			108,149		
Non Wage			0		
Development Balances			29,505		
Domestic Development			29,505		
External Financing			0		
Total Unspent			137,654		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

The Total revenue shares Quarterly Outturn for Q4 was UGX 115,426,000 where wage is UGX 94,245,000, non-wage UGX 21,181,000 and total expenditure for the Quarter was UGX 102,308,000 where wage was spent UGX 73,775,000, None Wage spent of UGX 21,949,000 and domestic development (local Revenue) UGX 6,584,000.

In Q4 a cumulative total revenue of UGX 588,165,000 representing 105% of the total approved budget UGX 560,982,000 and the cumulative total expenditure was UGX 450,597,000 representing 80% of the total budget.

Reasons for unspent balances on the bank account

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

Delayed Recruitment processes

Highlights of physical performance by end of the quarter

Preparation of 12 months Financial statements, Finance committee meetings held ,monitoring of lower local governments by finance committee, filing of tax returns ,preparation and submission of PSST audit response to Kampala, assessment and collection of local revenue in IRAS, meeting with sub accountants at LLGS, IFMS hands on training, Supervision of sub counties on budget preparation.

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,194,112	1,194,112	1,255,886	105%	211,528
District Unconditional Grant Non-Wage	829,264	829,265	821,345	99%	149,566
District Unconditional Grant Wage	247,847	247,847	247,847	100%	61,962
Locally Raised Revenues	117,000	117,000	186,694	160%	0
Development Revenues	69,252	69,252	66,418	96%	0
District Discretionary Equalisation Development Grant	65,252	65,252	66,418	102%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	1,263,363	1,263,363	1,322,304	105%	211,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,847	247,847	230,454	93%	56,275
Non Wage	946,265	946,265	946,250	100%	250,917
Development Expenditure					
Domestic Development	69,252	69,252	65,238	94%	3,083
External Financing	0	0	0	0%	0
Total Expenditure	1,263,363	1,263,363	1,241,942	98%	310,276
C: Unspent Balances					
Recurrent Balances			79,182		
Wage			17,393		
Non Wage			61,789		
Development Balances			1,180		
Domestic Development			1,180		
External Financing			0		
Total Unspent			80,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

In Q4 of the FY 2024/2025, the department of statutory Bodies received UGX 211, 527, 935 which represents 31.3% of annual Budget of UGX 1,194,111,741. Of UGX 211, 527, 935, District unconditional Grant -wage constituted UGX 61,961,762 which represents 2% of the total release in Q4 and District unconditional Grant -Nonwage of UGX 149,566,173 was received which also represents 13%. The Funds were spent on the payment of Staff, Sub County and Town Council Chairpersons, District Executive Members. District Speaker, and District Council emoluments including LLG councilors for effective administration of Council.

Reasons for unspent balances on the bank account

The reason for the Unspent balance under Non Wage is that some of the meetings for the District Service Commission were not held due to the Expiry of the Term of the Current District Service Commission

The Reason for the unspent balance under Sub County and Town Council Chairpersons due to errors in the expenditure codes

Highlights of physical performance by end of the quarter

- 1 Council session held on 30th may, 2025 and 10 programme cluster committee (meetings) held with relevant resolutions for the improved quality of life women and children and minutes produced for District male and female Councilors representing youths, PWDs, Workers and older persons from the 19 sub counties and 7 Town Councils.
- 2. 4. contracts committee meetings held in the month of April, may and June 2025, to approved EC report, Procurement methods, bidding documents, award of contracts and the minutes produced,
- 4. The 2 DSC meetings were held for the Organization and strengthening of DSC LG staff recruitment services to recruit through promotion

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,503,660	2,649,889	2,551,724	102%	686,479
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	196,229	98,064	196%	73,064
Programme Conditional Grant - Non Wage Recurrent	824,060	824,060	824,060	100%	206,015
Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600	1,629,600	100%	407,400
Development Revenues	1,727,346	2,981,109	2,826,323	164%	0
External Financing	75,000	75,000	20,213	27%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	1,552,346	2,806,109	2,806,109	181%	0
Total Revenues Shares	4,231,006	5,630,998	5,378,047	127%	686,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,629,600	1,629,600	1,561,809	96%	374,673
Non Wage	874,060	1,020,289	916,704	105%	422,662
Development Expenditure					
Domestic Development	1,652,346	2,906,109	1,082,002	65%	814,300
External Financing	75,000	75,000	20213.437	27%	0
Total Expenditure	4,231,006	5,630,998	3,580,728	85%	1,611,635
C: Unspent Balances					
Recurrent Balances			73,212		
Wage			67,791		
Non Wage			5,421		
Development Balances			1,724,108		
Domestic Development			1,724,108		
External Financing			0		
Total Unspent			1,797,319		

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

n the Fourth Quarter Agroindustrialization Wage and Non Wage budget performed at 100% Wage of 1,629,600,000 and Non wage of 412,029,982 from Agricultural Extension Grant, Production and Marketing Grant, Parish Development Grant Operations Grant. While Sector Development Grants performed at 100% 615,093,556 under Micro scale Irrigation programme GoU and PMG/AEG Development

Reasons for unspent balances on the bank account

Under UGFIT Micro Scale Irrigation the farmers could not meet the co funding requirements leading to the unspent balance of 1.7 billion development. The unspent balance of wage was because of failure to attract staff in the position of Senior Agriculture Engineer

Highlights of physical performance by end of the quarter

Supported 46 Extension staff, 26 Community Development Officers and 196 Parish Chiefs and Ward Agents in selection of beneficiaries, Registration of beneficiaries, Trained PRF beneficiaries on PRF Access, Household visioning, Financial Literacy and Good Agricultural practices. On-boarded beneficiaries on PDMIS-FIS for PRF disbursements.

Procured ICT equipment, Transport equipment, Graters, Motorized sprayers, Apiculture demo equipment, constructed fish pond and installed Micro-scale irrigation equipment for 45 farmers, procured male Mubende goats for stock improvement

Held AGI Programme Committee meetings

Monitored Production Sector activities and projects



VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,304,412	10,304,412	10,299,553	100%	2,572,184
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	15,676	15,676	10,817	69%	0
Programme Conditional Grant - Non Wage Recurrent	2,988,901	2,988,901	2,988,901	100%	747,225
Programme Conditional Grant - Wage Recurrent	7,299,835	7,299,835	7,299,835	100%	1,824,959
Development Revenues	2,914,194	4,122,451	3,881,969	133%	51,885
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	2,287,698	2,287,698	2,047,216	89%	51,885
Programme Conditional Grant - Development	626,496	1,834,753	1,834,753	293%	0
Total Revenues Shares	13,218,606	14,426,863	14,181,522	107%	2,624,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,299,835	7,299,835	7,098,990	97%	1,712,727
Non Wage	3,004,577	3,004,577	2,999,695	100%	756,632
Development Expenditure					
Domestic Development	626,496	1,834,753	1,214,611	194%	728,394
External Financing	2,287,698	2,287,698	2036379.022	89%	170,231
Total Expenditure	13,218,606	14,426,863	13,349,676	101%	3,367,985
C: Unspent Balances					
Recurrent Balances			200,867		
Wage			200,845		
Non Wage			23		
Development Balances			630,979		
Domestic Development			620,142		
External Financing			10,837		
Total Unspent			831,846		

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of 4th Quarter 2024/2025FY, the Revenue out turn stands at 107 % (2,624,069,000 for the quarter cumulatively giving UGX 14,181,522,000 of the total budget 14,426,863,000). Of this, Recurrent revenue performed at 100% (UGX 10,299,553000) cumulatively covering the total recurrent budget worth UGX 10,304,412,000. With wage and non-wage standing at 100% each. While Development revenue performance stands at 133% (UGX 3, 881,969, 000) cumulating to UGX 3,881,969,000 of the Development Budget worth 4,122,451,000. Total expenditure for the Quarter stands at 101% (UGX 3,367,985,000) cumulatively giving UGX 13,349,676,000. Total Recurrent expenditure for Wage stands as 97% (UGX 1,712,727,000) cumulatively giving UGX 7,098,990, 000 and non-wage stands at 100% (UGX 756,632,000) cumulatively giving UGX 2,999,695,000. While Domestic Development expenditure stands at 194% (UGX 728,394,000) cumulatively giving UGX 1,214,611,000 of the budget of UGX 1,834,753,000.

Reasons for unspent balances on the bank account

1. Unspent wage of Ugx 200,845, 000 was due to failure to attract District Health officer and delays in recruiting staff in the new health facilities
2. Delayed delivery of medical equipment for the 3 supported UGIFT Health facilities

Highlights of physical performance by end of the quarter

- Staff Salary paid for the Quarter
2. Fourth Quarter Report for 2024/2025FY completed and submitted in time
  3. Health Sub–Program Committee Meeting for the Quarter were successfully conducted on schedule
  4. integrated support supervision for high volume health facilities was successfully conducted on schedule
  5. Health sub program committee monitoring was successfully conducted on schedule
  6. Prepared and submitted the Approved Health sub program Budget for 2025/2026FY
  7. Coordinated 9 District Health team meetings for the quarter
  8. Prepared Draft Strategic Plan for Health subprogram
  9. Conducted 139,465 OPD Consultations in the various health facilities
  10. Conducted 138 Immunisation out reaches with 37,120 children immunised
  11. Conducted 7, 559 Health facility deliveries
  12. Carried out 13,894 IPD Admissions
  13. 401 health workers trained
  14. Repaired and maintained 3 motor vehicles
  15. Medical equipment’s for Lobe, Mocha and Kerwa HC IIIs been shipped to Uganda

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,416,021	25,491,274	25,451,274	100%	6,970,993
District Unconditional Grant Wage	98,621	98,621	98,621	100%	24,655
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,298,095	7,298,095	7,298,095	100%	2,432,698
Programme Conditional Grant - Wage Recurrent	17,979,306	18,054,559	18,054,559	100%	4,513,640
Development Revenues	2,333,085	2,351,345	2,400,329	103%	71,973
External Financing	185,396	185,396	185,275	100%	22,869
Locally Raised Revenues	24,000	24,000	73,104	305%	49,104
Programme Conditional Grant - Development	2,123,690	2,141,949	2,141,949	101%	0
Total Revenues Shares	27,749,107	27,842,619	27,851,603	100%	7,042,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,077,927	18,153,179	17,305,631	96%	4,514,872
Non Wage	7,338,095	7,338,095	7,229,397	99%	3,232,986
Development Expenditure					
Domestic Development	2,147,690	2,165,949	2,164,488	101%	1,739,273
External Financing	185,396	185,396	185275.443	100%	22,869
Total Expenditure	27,749,107	27,842,619	26,884,792	97%	9,510,001
C: Unspent Balances					
Recurrent Balances			916,246		
Wage			847,548		
Non Wage			68,698		
Development Balances			50,565		
Domestic Development			50,565		
External Financing			0		

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Total Unspent	966,811	
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Summary of Department Revenues and Expenditure by Source

The department received a total revenue share of 8,710,266,357 of 6,970993,076 is recurrent and 1,739,273,281 is for development projects . This revenue was used to pay for wages and salaries of teachers and education staff and for construction of new facilities and for renovation and improvement of available facilities

Reasons for unspent balances on the bank account

- Delay in requesting for Activity funds by Contractors
- Delay in requesting for Supervision and monitoring of Capital works by staffs
- Delay in completion of capital works had hindered recruiting of human resource in the seed secondary schools

Highlights of physical performance by end of the quarter

34 new classrooms constructed and 30 classrooms renovated and 5 stance VIP latrine constructed and 434 desks supplied to 7 primary schools and all the funds have been absorbed to clear the contractors

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,929,254	1,929,254	2,859,937	148%	792,271
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	0
District Unconditional Grant Wage	192,722	192,722	192,722	100%	48,181
Other Transfers from Central Government	730,532	730,532	1,662,715	228%	494,090
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	1,862,249	2,795,183	2,832,350	152%	932,934
District Discretionary Equalisation Development Grant	1,786,249	1,786,249	1,841,963	103%	0
External Financing	60,000	60,000	48,233	80%	0
Locally Raised Revenues	16,000	16,000	9,220	58%	0
Other Transfers from Central Government	0	932,934	932,934	0%	932,934
Total Revenues Shares	3,791,503	4,724,437	5,692,287	150%	1,725,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,722	192,722	181,204	94%	76,714
Non Wage	1,736,532	1,736,532	1,726,361	99%	949,254
Development Expenditure					
Domestic Development	1,802,249	2,735,183	2,700,175	150%	1,457,442
External Financing	60,000	60,000	47727.225	80%	47,727
Total Expenditure	3,791,503	4,724,437	4,655,467	123%	2,531,137
C: Unspent Balances					
Recurrent Balances			952,372		
Wage			11,518		
Non Wage			940,854		
Development Balances			84,448		
Domestic Development			83,942		
External Financing			506		
Total Unspent			1,036,820		

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the fourth Quarter, the department received total revenue quarter outturn of UGX 1,725,205,000 with recurrent revenues of UGX 792,271,000 and development revenues of UGX 932,934,000. The total expenditure quarterly outturn of UGX 2,531,137,000 where wage was UGX 76,714,000, Non-Wage of UGX 949,254,000, Domestic Development of UGX 1,457,442,000 and External Financing of UGX 47,727,000.

Reasons for unspent balances on the bank account

1. Disruption of IFMS Network Connectivity Due to Road Construction

Ongoing road construction works had led to the damage and disconnection of IFMS network cables, which significantly affected system accessibility. As a result, users experienced difficulties accessing the Integrated Financial Management System (IFMS), causing operational delays and inefficiencies in financial processes.

2. Inadequate Contractor Capacity

The contractors engaged in the works had demonstrated limited capacity in terms of both equipment and skilled personnel. This lack of resources contributed to slow progress, substandard outputs, and delays in meeting project timelines.

Highlights of physical performance by end of the quarter

Correction of snags on USMID AF projects done, Design of Woi Bridge and Kulupi box culvert completed, with support from Ministry of works and Transport. Spot Improvement of Lobe -Woi and Yumbe - Lobe road was done under DDEG, Kulupi Box culvert works were started. Routine mechanized maintenance on Koka Lodonga via Robe works completed. other works for routine maintenance were also implemented including Kuru - Lomorojo, Lomorojo - Naku - Mongpyo - Adibo road, Lodonga - Tara road, Lodonga - Adibo road and Odravu - Lodonga roads, Assessment of roads to be worked under Road Maintenance grant completed. Routine manual maintenance of district roads carried under road gangs. Maintenance of road equipment done. completion of markets and play Field at Odravu and Yoyo works restarted.

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,121	254,121	254,121	100%	63,530
District Unconditional Grant Wage	51,797	51,797	51,797	100%	12,949
Programme Conditional Grant - Non Wage Recurrent	202,324	202,324	202,324	100%	50,581
Development Revenues	1,974,278	2,052,252	2,030,301	103%	0
District Discretionary Equalisation Development Grant	25,500	25,500	25,500	100%	0
External Financing	21,951	21,951	0	0%	0
Programme Conditional Grant - Development	1,912,013	1,989,986	1,989,986	104%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	2,228,399	2,306,373	2,284,422	103%	63,530

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,797	51,797	19,729	38%	941
Non Wage	202,324	202,324	194,058	96%	88,611
Development Expenditure					
Domestic Development	1,952,327	2,030,301	1,932,000	99%	1,774,434
External Financing	21,951	21,951	0	0%	0
Total Expenditure	2,228,399	2,306,373	2,145,786	96%	1,863,986

C: Unspent Balances

Recurrent Balances	40,335	
Wage	32,068	
Non Wage	8,267	
Development Balances	98,301	
Domestic Development	98,301	
External Financing	0	
Total Unspent	138,636	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

In Q4 the sector received a total of UGX 50,581,025 as NWR. The sector spent a total of 1,863,045,008 for implementation of planned Q4 activities out of which 88,611,293 was spent on planned NWR budget and 1,774,433,715 on development component.

Reasons for unspent balances on the bank account

Delay in updating the Assets to absorb the Development Funds under Water

Highlights of physical performance by end of the quarter

Drilled 30 boreholes, rehabilitated 35 broken boreholes, constructed 2 mini solar powered piped water supply systems in Aliodranyusi and Tikijore RGCs, rehabilitated WASH facilities at the district headquarters, trained 30 new water user committees, Conducted CLTS in 6 villages in Bijo sub county, Carried out baseline surveys and follow ups on sanitation in 30 villages where new boreholes were drilled, held 1 DWSSCC meeting, held 1 extension workers planning and review meeting, Facilitated staff for travels outside the district on official duty, maintained and serviced vehicle reg. no UBE 610W to maintain it in a motorable state, procured stationary for smooth operation of the district water office



VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	582,365	602,365	583,365	100%	146,091
District Unconditional Grant Wage	436,659	436,659	436,659	100%	109,165
Other Transfers from Central Government	38,000	58,000	39,000	103%	10,000
Programme Conditional Grant - Non Wage Recurrent	107,706	107,706	107,706	100%	26,926
Development Revenues	124,911	124,911	120,907	97%	18,018
District Discretionary Equalisation Development Grant	103,911	103,911	89,889	87%	0
External Financing	0	0	0	0%	0
Locally Raised Revenues	21,000	21,000	31,018	148%	18,018
Total Revenues Shares	707,276	727,276	704,272	100%	164,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,659	436,659	345,090	79%	84,088
Non Wage	145,706	165,706	146,121	100%	88,961
Development Expenditure					
Domestic Development	124,911	124,911	120,907	97%	32,967
External Financing	0	0	0	0%	0
Total Expenditure	707,276	727,276	612,118	87%	206,016
C: Unspent Balances					
Recurrent Balances			92,154		
Wage			91,570		
Non Wage			584		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			92,154		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Q4 highlights of revenue and expenditure includes the following: SCG-NR-NW=26,926,386/=; SCG-PP=10,000,000; LR=11,000,000; Wage=109,164,789/=. Expenditure; 33,826,013 on staff salary; 13,800,000-DDEG and 12,504,000 non-wage, 10,000,000-SCG-PP; 9,000,000-IFPA-CD expenditure

Reasons for unspent balances on the bank account

Retirement of the Senior Environment Officer leading to unspent wages under the Department

Highlights of physical performance by end of the quarter

Procurement of cocoa seeds, compliance inspection of infrastructure projects, compliance inspection of fragile ecosystems and public places, undertook project screening for FY 2025-26, procured assorted agricultural inputs for the nursery bed, celebrated belatedly the IFD/WED, trained wetland users on sustainable wetland management, sensitized people on climate change impacts, organized DENRC meetigs, organized DPPC meetings and organized program committee meetings, restored degraded wetland areas, established woodlots, restored river degraded river bank areas, undertook monitoring and supervision of projects, raised about 80,000 tree seedlings, undertook valuation of public land parcels, compensated PAPs of Odravu play field, mobilized local revenue, investigated land disputes, maintained motor vehicles, procured office stationery, equipment, welfare items.

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	643,309	643,309	635,066	99%	171,185
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	467,044	467,044	467,044	100%	116,761
Other Transfers from Central Government	37,000	37,000	28,757	78%	19,608
Programme Conditional Grant - Non Wage Recurrent	139,265	139,265	139,265	100%	34,816
Development Revenues	655,815	655,815	495,155	76%	15,083
District Discretionary Equalisation Development Grant	3,911	3,911	3,911	100%	0
External Financing	648,903	648,903	487,244	75%	15,083
Locally Raised Revenues	3,000	3,000	4,000	133%	0
Total Revenues Shares	1,299,123	1,299,123	1,130,221	87%	186,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	467,044	467,044	195,709	42%	52,301
Non Wage	176,265	176,265	168,016	95%	83,327
Development Expenditure					
Domestic Development	6,911	6,911	6,911	100%	3,000
External Financing	648,903	648,903	487186.883	75%	162,752
Total Expenditure	1,299,123	1,299,123	857,823	66%	301,380
C: Unspent Balances					
Recurrent Balances			271,341		
Wage			271,335		
Non Wage			6		
Development Balances			1,057		
Domestic Development			1,000		
External Financing			57		
Total Unspent			272,398		

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department Annual Budget is 1,299,123,232 out of which Recurrent Budget is 643,308,689 indicating 50.1% Out of which 467,043,708 is salary, 139,264,979 is conditional grant nonwage, meanwhile 37,000,000 are other transfers from Government. Meanwhile Development Grant is 655,814,545 indicating 49.9%.

The Fourth Quarter outturn is 186,268,000, out of which 171185147 is recurrent and is 15,083,338 is Development (External Financing). The fourth Quarter Expenditure is 301,380

Reasons for unspent balances on the bank account

Some of the positions have not been filled and permission was not granted hence part of the money had to go back

Highlights of physical performance by end of the quarter

- Q4 District Council for disability Executive meeting sat
- Q4 District Older Person Council sat
- Monitoring of special Grants for people with disability and special interest Enterprise grant for older person contacted
- 6 Labour Dispute received but 3 Handled and 3 are yet in process
- Launching of 20 groups both for NSG for people with disability and 6 for special Grant for Older person (SEGOP) that have been funded.
- 14 Cases of child protection handled
- 53 GBV cases handled
- Mobilising women entrepreneurs for work placement under the GROW project
- Supervision, mobilization and monitoring of common user facilities
- Enforcement of recovery of UWEP/YLP funds by women council executives
- Mobilising entrepreneurs to form WEPS
- Handling of grievances on the implementation of HROW project
- Identifying and mobilizing women entrepreneurs for business plan completion
- Training of community volunteers on SRHR/GBV under the PROTECT SRHR project
- 9 groups paid in the UWEP
- VNG activities implemented

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,435	96,435	96,435	100%	24,109
District Unconditional Grant Non-Wage	50,000	50,000	50,000	100%	12,500
District Unconditional Grant Wage	46,435	46,435	46,435	100%	11,609
Development Revenues	129,698	129,698	111,619	86%	11,122
District Discretionary Equalisation Development Grant	104,698	104,698	95,997	92%	0
Locally Raised Revenues	25,000	25,000	15,622	62%	11,122
Total Revenues Shares	226,132	226,132	208,054	92%	35,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,435	46,435	13,266	29%	4,538
Non Wage	50,000	50,000	49,995	100%	19,383
Development Expenditure					
Domestic Development	129,698	129,698	111,620	86%	15,761
External Financing	0	0	0	0%	0
Total Expenditure	226,132	226,132	174,881	77%	39,683
C: Unspent Balances					
Recurrent Balances			33,173		
Wage			33,168		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,173		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

By the end of 4th Quarter 2024/2025FY, the Revenue out turn stands at 92% (35,231,000 for the quarter cumulatively giving UGX 208,054,000 of the total budget 226,132,000). Of this, Recurrent revenue performed at 100% (UGX 24,109,000) cumulatively covering the total recurrent budget worth UGX 96,435,000. With wage and non-wage standing at 100% each. While Development revenue performance stands at 86% (UGX 11,112,000) cumulating to UGX 111,619,000 of the Development Budget worth 129,698,000. Only Comprising of locally raised revenue at 62%. Total expenditure for the Quarter stands at 77% (UGX 39,683,000) cumulatively giving UGX 174,881,000. Total Recurrent expenditure for Wage stands as 29% (UGX 4,538,000) cumulatively giving UGX 13,266,000 and non-wage stands at 100% (UGX 19,383,000) cumulatively giving UGX 49,995,000. While Domestic Development expenditure stands at 86% (UGX 15,761,000) cumulatively giving UGX 111,620,000 of the budget of UGX 129,698,000.

Reasons for unspent balances on the bank account

- 1. Unspent wage of Ugx 33,168, 000 was due payment of one staff at the department and resignation of the senior planner

Highlights of physical performance by end of the quarter

- 1. Staff Salary paid for the Quarter
- 2. Third Quarter Report for 2024/2025FY completed and submitted in time
- 3. District Technical Planning Committee (DTPC) Meetings for the Quarter were successfully conducted on schedule
- 4. Prepared and submitted the Approved District Budget for 2025/2026FY
- 5. Coordinated 5 District Programme Cluster Technical Working Committees meetings for the quarter
- 6. Prepared Draft Strategic Plan for Statistics
- 7. Reviewed 26 LLG Development Plans
- 8. Reviewed 26 LLG Approved Budgets and Workplans

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,297	70,297	67,976	97%	18,743
District Unconditional Grant Non-Wage	35,000	35,000	40,199	115%	12,949
District Unconditional Grant Wage	23,177	23,177	23,177	100%	5,794
Locally Raised Revenues	12,120	12,120	4,600	38%	0
Development Revenues	5,880	5,880	4,000	68%	0
Locally Raised Revenues	5,880	5,880	4,000	68%	0
Total Revenues Shares	76,177	76,177	71,976	94%	18,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,177	23,177	14,826	64%	2,629
Non Wage	47,120	47,120	44,799	95%	15,004
Development Expenditure					
Domestic Development	5,880	5,880	3,983	68%	23
External Financing	0	0	0	0%	0
Total Expenditure	76,177	76,177	63,608	84%	17,655
C: Unspent Balances					
Recurrent Balances			8,351		
Wage			8,350		
Non Wage			0		
Development Balances			18		
Domestic Development			18		
External Financing			0		
Total Unspent			8,368		

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

the total revenue out turn for the quarter was UGX. 18,743,000 and the total expenditure was UGX. 17,655,000 with wage of UGX. 2,629,000, Non Wage 15,004,000 and Domestic Development of UGX 23,000.

Cumulative Total revenue shares by Q4 was UGX 71,976,000 Representing 94% of the total budget of UGX. 76,177,000 and the cumulative total expenditure by Q4 was UGX. 63,608,000 Representing 84% total of budget.

Reasons for unspent balances on the bank account

one of the staff for audit resigned work towards the end of Q3

Highlights of physical performance by end of the quarter

Inspection and monitoring of construction of seed secondary schools, primary schools, drilling of new bore holes, rehabilitation of bore holes, audit of schools, sub counties, irrigation projects, audit of health facilities.



VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,613	58,613	58,613	100%	14,653
District Unconditional Grant Wage	22,361	22,361	22,361	100%	5,590
Programme Conditional Grant - Non Wage Recurrent	36,252	36,252	36,252	100%	9,063
Development Revenues	9,984	9,984	9,477	95%	0
Locally Raised Revenues	3,506	3,506	3,000	86%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	68,596	68,596	68,090	99%	14,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,361	22,361	14,924	67%	799
Non Wage	36,252	36,252	36,251	100%	17,108
Development Expenditure					
Domestic Development	9,984	9,984	9,477	95%	7,477
External Financing	0	0	0	0%	0
Total Expenditure	68,596	68,596	60,652	88%	25,384
C: Unspent Balances					
Recurrent Balances			7,438		
Wage			7,437		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,438		

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth Quarter, the department received a cumulative revenue of UGX 68,090,000 representing 99%, Quarter Outturn is UGX 14,653,000 with wage UGX 5,590,000 and Non-wage of 9,063,000. Cumulative expenditure for the Quarter was UGX 60,652,000 representing 88% with quarterly outturn was UGX 25,384,000.

VOTE: 934 Yumbe District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No recruitment of District Tourism Officer

Highlights of physical performance by end of the quarter

Month Staff Salary Paid for Q4

20 local businesses continuity strengthened

Guided Cooperatives in Cooperatives Registration

50 jobs created

Monitoring of Tourism Sites

Staff medical bills paid

VOTE: 934 Yumbe District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	932,466	0
312121 Non-Residential Buildings - Acquisition	148,748	80,032
Total for Budget Output	1,081,214	80,032
Wage	0	0
Non-Wage	0	0
GoU Dev	1,081,214	80,032
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	167
221012 Small Office Equipment	1,000	333
223005 Electricity	2,500	2,500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	333
312235 Furniture and Fittings - Acquisition	23,000	3,775
Total for Budget Output	34,500	8,608
Wage	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,000	2,333
	GoU Dev	25,500	6,275
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Enforce all Government policies, guidelines, regulations and directives on regular basis	NA	
Inspect and Monitor implementation of Government programs and projects on quarterly basis	NA	
Manage Government property and assets through quarterly reports	NA	
Enforce compliance to all Government requirements on quarterly basis	Enforced compliance to all Government requirements on quarter four	None
Liase with Government Ministries, Agencies and Non-Governmental Actors through quarterly coordination engagements	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	2,580
221007 Books, Periodicals & Newspapers	3,600	1,050
221009 Welfare and Entertainment	4,000	1,011
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221020 Litigation and related expenses	10,000	1,250
222001 Information and Communication Technology Services.	8,000	3,000
223001 Property Management Expenses	3,000	750
227001 Travel inland	170,260	21,623
227004 Fuel, Lubricants and Oils	21,000	1,334
228002 Maintenance-Transport Equipment	13,480	1,967
263402 Transfer to Other Government Units	115,735	67,551
273102 Incapacity, death benefits and funeral expenses	4,000	1,844
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	409,075	105,460
	Wage	0
	Non-Wage	107,121

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	149,614	67,535
	Ext Finance	152,340	17,143

SubProgramme: 03 Human Resource Management

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

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

Conduct quarterly data capture	NA	
Quarterly Payment of Staff Salary Quarterly Payment of Pension and Gratuity Quarterly Payment of Pension and Gratuity Arrears Quarterly Payment of Salary Arrears	paid staff salary, pension and Gratitude for Q4	N/A
Conduct quarterly rewards and sanction committee meetings	NA	
Facilitate the Training Committee Meetings on quarterly basis	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,026,328	1,134,236
273104 Pension	1,354,676	648,964
273105 Gratuity	784,886	208,433
352880 Salary Arrears Budgeting	209,543	0
352881 Pension and Gratuity Arrears Budgeting	482,104	0
Total for Budget Output	5,857,538	1,991,632
Wage	3,026,328	1,134,236
Non-Wage	2,831,210	857,397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA	
NA	
Submitted salary, pension and gratuity claims to the ministry	n/a

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	54
221003 Staff Training	20,900	18,420
221009 Welfare and Entertainment	11,900	1,533
221011 Printing, Stationery, Photocopying and Binding	9,500	1,338
221012 Small Office Equipment	3,900	1,000
223001 Property Management Expenses	568	218
224010 Protective Gear	9,000	0
227001 Travel inland	11,900	446
227004 Fuel, Lubricants and Oils	18,000	1,030
228002 Maintenance-Transport Equipment	4,000	692
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	102,668	24,730
Wage	0	0
Non-Wage	19,668	4,143
GoU Dev	83,000	20,587
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor implementations of departmental activities on quarterly basisNA

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

Coordinate specific project on assignment basisNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	28
222001 Information and Communication Technology Services.	1,000	422
227001 Travel inland	2,000	0

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,000	1,700
Wage	0	0
Non-Wage	10,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	NA
Conduct annual prequalification and registration of service providers	NA
Display quarterly contract committee decisions	NA
Conduct Evaluation Committee meetings on quarterly basis	NA
Prepare and submit quarterly procurement progress reports to PPDA	NA

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

Budget Output: 000008 Records Management

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
Dispatch mails/letters to the departments and offices on monthly basisRoutine dispatch of mails/letters to the departments and offices on monthly basis	NA	
Quarterly update of master register soft copy for the staff	NA	
Received all incoming mails and routed to the CAO for action on daily basis	NA	
Monthly delivery of personal letters to staff in the district	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	167
227001 Travel inland	4,400	355
227004 Fuel, Lubricants and Oils	2,600	650
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	10,000	1,171
Wage	0	0
Non-Wage	10,000	1,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Produce quarterly newsletter and brochure	NA
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VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	253
222001 Information and Communication Technology Services.	21,600	2,600
227001 Travel inland	1,000	168
227004 Fuel, Lubricants and Oils	1,000	164
228002 Maintenance-Transport Equipment	1,000	334
312229 Other ICT Equipment - Acquisition	7,000	6,725
313235 Furniture and Fittings - Improvement	4,000	4,000
Total for Budget Output	36,600	14,244
Wage	0	0
Non-Wage	4,000	919
GoU Dev	11,000	10,725
Ext Finance	21,600	2,600

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Arrange quarterly cleaning services to the District Offices and compound	NA	
Procure small office equipments and stationary on quarterly basis	procured small office equipments for Q4	N/A
Organise quarterly welfare for staff	NA	
Deploy security guards on quarterly basis	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,200	39,193

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,700	377
221012 Small Office Equipment	5,000	1,500
221014 Bank Charges and other Bank related costs	900	0
223001 Property Management Expenses	30,000	15,000
223004 Guard and Security services	9,200	1,300
227001 Travel inland	12,900	3,300
227004 Fuel, Lubricants and Oils	27,700	2,950
228002 Maintenance-Transport Equipment	14,200	920
263402 Transfer to Other Government Units	0	495,670
Total for Budget Output	246,800	560,210
Wage	0	0
Non-Wage	93,200	380,847
GoU Dev	0	138,747
Ext Finance	153,600	40,616

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,000	6,065
Total for Budget Output	10,000	6,065
Wage	0	0
Non-Wage	5,000	3,061
GoU Dev	5,000	3,004
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	3,250
Total for Budget Output	10,500	3,250
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,500	3,250
Total for Department	9,426,708	2,799,436
Wage	3,026,328	1,134,236
Non-Wage	4,702,011	1,274,687
GoU Dev	1,360,328	326,905
Ext Finance	338,040	63,608

VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
47 STAFFS PAID SALARIES FOR Q4		None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	73,775
221002 Workshops, Meetings and Seminars	8,000	667
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	17,000	1,819
227004 Fuel, Lubricants and Oils	8,000	1,123
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	415,982	77,384
Wage	376,982	73,775
Non-Wage	11,000	2,540
GoU Dev	28,000	1,069
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA	all activities were implemented
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,625
221014 Bank Charges and other Bank related costs	1,500	194
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	5,000	751
227004 Fuel, Lubricants and Oils	1,500	500
228002 Maintenance-Transport Equipment	1,000	167
Total for Budget Output	13,500	3,737

VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,5002,237
	GoU Dev	5,0001,500
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	2,000	250
221016 Systems Recurrent costs	30,000	7,496
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	2,000	1,250
227001 Travel inland	22,000	1,588
227004 Fuel, Lubricants and Oils	7,000	1,003
228002 Maintenance-Transport Equipment	8,000	102
Total for Budget Output	76,000	11,939
	Wage	0
	Non-Wage	51,50010,934
	GoU Dev	24,5001,005
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

prepared the Q4 report for Finance Department on PBS	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	3,000	250
Total for Budget Output	8,000	1,750

VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,0001,750
	GoU Dev	1,0000
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,580
225204 Monitoring and Supervision of capital work	10,000	10
227001 Travel inland	10,000	2,250
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	26,000	4,340
	Wage	00
	Non-Wage	9,0002,330
	GoU Dev	17,0002,010
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

1 mangement reponses to internal audit	NA	na
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PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

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

VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		10,000		2,250
	GoU Dev		11,500		1,000
	Ext Finance		0		0
Total for Department			560,982		102,400
	Wage		376,982		73,775
	Non-Wage		97,000		22,041
	GoU Dev		87,000		6,584
	Ext Finance		0		0

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	8 Sub County and Town Council area land committees capacity strengthened	These sub counties are the ones that did not benefit from the previous capacity building interventions in the District

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
221007 Books, Periodicals & Newspapers	4,000	3,415
221009 Welfare and Entertainment	2,000	995
221011 Printing, Stationery, Photocopying and Binding	1,000	748
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	29,000	15,158
Wage	0	0
Non-Wage	29,000	15,158
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,607	49,534
211105 Ex-Gratia for Political leaders.	555,060	156,184



VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	151,200	24,520
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	908,867	230,238
Wage	198,607	49,534
Non-Wage	706,260	180,704
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	83
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,500	1,215
227004 Fuel, Lubricants and Oils	3,000	752
Total for Budget Output	29,000	2,425
Wage	0	0
Non-Wage	9,000	2,342
GoU Dev	20,000	83
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25% of Vacancies declared filled with competent staff	4 Organization of District Service Commission session to recruit competent staff conducted	There was no variation
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VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,240	2,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	200
221001 Advertising and Public Relations	2,500	1,800
221004 Recruitment Expenses	27,000	7,206
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,004	254
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224004 Beddings, Clothing, Footwear and related Services	452	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	79,496	12,843
Wage	25,240	2,133
Non-Wage	29,005	7,710
GoU Dev	25,252	3,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	4,608
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	34,000	7,108
Wage	24,000	4,608
Non-Wage	10,000	2,500

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	3,750
221002 Workshops, Meetings and Seminars	19,000	4,750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	580
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	1,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Budget Output	48,000	12,770
Wage	0	0
Non-Wage	48,000	12,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
District Annual Budget Approved by 31st of every May	NA	One One Special Council session was conducted which affected ordinary council meetings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	270
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,000	500

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	510
Total for Budget Output	10,000	3,780
Wage	0	0
Non-Wage	10,000	3,780
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

25% of the projects and programs monitored	25% of the projects and programs monitored	None
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PIAP Output: 18011205X Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
212102 Medical expenses (Employees)	3,000	750
221002 Workshops, Meetings and Seminars	4,000	1,003
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,000	717
221009 Welfare and Entertainment	6,000	1,514
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	83
222001 Information and Communication Technology Services.	2,460	615
224004 Beddings, Clothing, Footwear and related Services	2,000	250
227001 Travel inland	39,000	9,750
227004 Fuel, Lubricants and Oils	27,000	6,753
228002 Maintenance-Transport Equipment	10,000	2,500
273102 Incapacity, death benefits and funeral expenses	3,000	750
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	15,000	0

VOTE: 934    Yumbe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	125,000	25,955
	Wage	0	0
	Non-Wage	105,000	25,955
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	1,263,363	310,276
	Wage	247,847	56,275
	Non-Wage	946,265	250,917
	GoU Dev	69,252	3,083
	Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Support supervise 26 LLGs; CDOs, Parish Chiefs and Extension staff and 196 PDCs and SACCOs in Q4	Support supervised 26 LLGs; CDOs, Parish Chiefs and Extension staff and 196 PDCs and SACCOs in Q4	Logistics limitations
Hold Extension and sector coordination and review meetings for Q4	Held 8 Extension and sector coordination and review meetings for Q4	Limited facilitation for stakeholders
1. Procure 4 Lap top computers for PDMIS Management. 2. Procurement of Office Furniture	Procured 4 Lap top and 5 Desktop computers for PDMIS Management. Procurement of Office Furniture	Delays in spec preparations
Facilitate PDCs in Quarter 4 to perform oversight functions on Enterprise groups, beneficiaries and SACCOs across the district	Facilitated 196 PDCs in Quarter 4 to perform oversight functions on Enterprise groups, beneficiaries and SACCOs across the district	Delayed reporting by Parish Chiefs and Ward Agents

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	1,400
223005 Electricity	1,200	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	450
227001 Travel inland	22,160	8,944
227004 Fuel, Lubricants and Oils	12,485	6,844
Total for Budget Output	37,845	18,538
Wage	0	0
Non-Wage	12,845	10,538
GoU Dev	25,000	8,000
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

CDO, Environment Officer, Senior Agriculture Engineer and Senior Inventory Officer supported to conduct social and environment screening at 14 farmers' sites and monitor compliance at Odravu SS and CISTA Irrigation demonstration and 14 farmers sites	CDO, Environment Officer, Senior Agriculture Engineer and Senior Inventory Officer supported to conduct social and environment screening at 14 farmers' sites and monitor compliance at Odravu SS and CISTA Irrigation demonstration and 14 farmers sites	Low co-financing by prospective farmers
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VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,400	7,138
Total for Budget Output	14,400	7,138
Wage	0	0
Non-Wage	0	0
GoU Dev	14,400	7,138
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	572
Total for Budget Output	0	572
Wage	0	0
Non-Wage	0	0
GoU Dev	0	572
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1. Procurement of Motorcycles for agricultural extension staffs 2. Establish BFS Unit for alternative feed production for fish and poultry 3. Lab consumables and PPEs	Procurement of Motorcycles for agricultural extension staffs 2. Establish BFS Unit for alternative feed production for fish and poultry 3. Lab consumables and PPEs	PIAP output was not defaulting during planning
NA		

Paid 46 Extension staff salaries for April, May and June 2025

Pay 46 Extension staff salaries for April, May and June 2025

N/A

Collect and collate Agricultural and administrative data for Q4	Data collected on Households and profiled on PDMIS-Registration for on-boarding on PDMIS-FIS for PRF processing in 196 Parishes across the district	Missing NINs and Phone numbers in registration
Facilitate AGI proramme Committee and Technical staff to Monitor and supervisie AGI activities and projects	Facilitated AGI proramme Committee and Technical staff to Monitor and supervise AGI activities and projects under: 45 Farmers' installations under MSI, Fish ponds and Apiculture demonstrations across the district	Delays in installations by equipment suppliers

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
Mobilize and sensitize stakeholders at all Levels on the PDM strategy across the district	Data collected on Households and profiled on PDMIS-Registration for on-boarding on PDMIS-FIS for PRF processing in 196 Parishes across the district	Missing NINIs and Phone numbers
Support supervise on-boarding of beneficiaries and Backlog entries on PDMIS-FIS	Support supervise on-boarding of beneficiaries and Backlog entries on PDMIS-FIS in 196 parishes/wards in 26 LLGs	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	374,673
221002 Workshops, Meetings and Seminars	18,000	8,971
221009 Welfare and Entertainment	800	596
221011 Printing, Stationery, Photocopying and Binding	2,000	1,520
224003 Agricultural Supplies and Services	0	3,441
225204 Monitoring and Supervision of capital work	0	580
227001 Travel inland	49,056	15,370
227004 Fuel, Lubricants and Oils	2,519	2,518
228002 Maintenance-Transport Equipment	800	26
312216 Cycles - Acquisition	0	22,000
312235 Furniture and Fittings - Acquisition	0	2,411
313221 Light ICT hardware - Improvement	0	0
Total for Budget Output	1,702,775	432,106
Wage	1,629,600	374,673
Non-Wage	73,175	29,001
GoU Dev	0	28,432
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

<b>PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies</b>		
46 Extension staff supported and facilitated to provide extension and advisory services in 26 LLGs in April, May and June 2025	46 Extension staff supported and facilitated to provide extension and advisory services in 26 LLGs in April, May and June 2025	Fewer Extension staff slowed delivery of Extension services to farmers across the district
Follow up and train beneficiaries on GAPs and process PRF for approved beneficiaries in Q4	Follow up and train beneficiaries on GAPs and process PRF for approved beneficiaries in Q4	Delayed selection of beneficiaries by SACCO Boards' Loans' Committees



VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies			
Prepare and submit Quarter 4 report	Prepared and submitted Quarter 4 report		Delayed submission by LLGs
Select, train and process PRF for 14,700 beneficiaries	Select and train 14,700 beneficiaries on GAPs and process PRF for approved beneficiaries in Q4	Missing NINs and Phone numbers in PDMIS-REG.	
Inspect 5 Livestock and Fisheries Markets in Lodonga, Kerwa, Yumbe Town Council, Lobe Town Council and Ariwa for the months of April, May and June 2025	Inspected 5 Livestock and Fisheries Markets in Lodonga, Kerwa, Yumbe Town Council, Lobe Town Council and Ariwa for the months of April, May and June 2025	Logistical limitations	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	94,182	25,590	
221009 Welfare and Entertainment	4,376	2,186	
221011 Printing, Stationery, Photocopying and Binding	16,065	8,050	
223001 Property Management Expenses	1,786	893	
223005 Electricity	1,782	892	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,786	900	
227001 Travel inland	38,779	17,842	
227004 Fuel, Lubricants and Oils	51,307	25,657	
228002 Maintenance-Transport Equipment	27,967	15,619	
Total for Budget Output	238,030	97,628	
Wage	0	0	
Non-Wage	238,030	97,628	
GoU Dev	0	0	
Ext Finance	0	0	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated			
20 Farmers supported to acquire Micro scale irrigation equipment in Q4	20 Farmers supported to acquire Micro scale irrigation equipment in Q4	Low co-financing by farmers	
PIAP Output: 01060204X Institutional coordination & management strengthened			
Support 60 smallholder farmers to acquire and use Micro scale irrigation equipemnt	NA		

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

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

Conduct mobilization and sensitization in 26 LLGs on MSI programme NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	12,458
221002 Workshops, Meetings and Seminars	177,716	131,991
221008 Information and Communication Technology Supplies.	7,930	7,930
221011 Printing, Stationery, Photocopying and Binding	23,890	22,877
224003 Agricultural Supplies and Services	1,247,932	496,584
225204 Monitoring and Supervision of capital work	0	6,960
227001 Travel inland	105,066	38,821
227004 Fuel, Lubricants and Oils	32,412	23,358
228002 Maintenance-Transport Equipment	0	4,000
Total for Budget Output	1,612,946	744,978
Wage	0	0
Non-Wage	0	73,061
GoU Dev	1,612,946	671,917
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	379
Total for Budget Output	0	379
Wage	0	0
Non-Wage	0	0
GoU Dev	0	379
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901X Farmer organizations strengthened		
Conduct Vaccinations, case management, Public health measures and inspections in 26 LLGs across the district	Conduct Vaccinations, case management, Public health measures and inspections in 26 LLGs across the district: 25,000 FMD Vaccinations conducted, 5 Livestock markets inspected, 20 Technical Audits conducted	Logistical limitations
Conduct Poultry and goats improved across the district	Supported goats improved across the district	N/A
Conduct Livestock inspections and Audits of inputs supplied to the District	Conduct Livestock inspections and Audits of inputs supplied to the District	Logistical limitations
Support Livestock extension and advisory services in 26 LLGs	Conduct Vaccinations, case management, Public health measures and inspections in 26 LLGs across the district: 25,000 FMD Vaccinations conducted, 5 Livestock markets inspected, 20 Technical Audits conducted	Logistical limitations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,953	2,486
221011 Printing, Stationery, Photocopying and Binding	722	362
227001 Travel inland	4,000	2,274
227004 Fuel, Lubricants and Oils	2,434	0
228002 Maintenance-Transport Equipment	1,641	820
Total for Budget Output	13,750	5,941
Wage	0	0
Non-Wage	13,750	5,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	624
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	0	64,310
227001 Travel inland	4,800	1,458
227004 Fuel, Lubricants and Oils	3,311	828

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,572	2,386
Total for Budget Output	14,883	69,606
Wage	0	0
Non-Wage	14,883	5,296
GoU Dev	0	64,310
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,953	988
221011 Printing, Stationery, Photocopying and Binding	722	0
227001 Travel inland	5,877	1,469
227004 Fuel, Lubricants and Oils	2,560	640
228002 Maintenance-Transport Equipment	1,641	821
Total for Budget Output	14,753	3,918
Wage	0	0
Non-Wage	14,753	3,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Conduct trainings on Apiculture to 150 farmers across the district	Conduct trainings on Apiculture to 150 farmers across the district	More farmers requested for trainings
Conduct routine Tsetse surveillance at 40 fixed sites across the district	Conduct routine Tsetse surveillance at 40 fixed sites across the district	Delayed release of funds
Inspect and Audit all inputs and products in all 26 LLGs	Inspect and Audit all inputs and products in all 26 LLGs	N/A
Provine extension and advisory visits to 50 Framers across the District	Provide extension and advisory visits to 50 Framers across the District	Delayed access of funds

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,464	4,464
227001 Travel inland	4,488	4,488
227004 Fuel, Lubricants and Oils	2,000	1,996
Total for Budget Output	10,952	10,947
Wage	0	0
Non-Wage	10,952	10,947
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	0	3,752
312221 Light ICT hardware - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	3,752
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,752
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

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

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

Discrepancies in phone numbers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	197,112	52,943

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	197,112	52,943
	Wage	0	0
	Non-Wage	197,112	52,943
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060103X Institutional Strengthening

6 Bills developed for 5 LLGsNA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	13,714		1,393
221011 Printing, Stationery, Photocopying and Binding	1,488		564
227001 Travel inland	69,958		2,415
227004 Fuel, Lubricants and Oils	2,000		1,001
	Total for Budget Output	87,160	5,373
	Wage	0	0
	Non-Wage	12,160	5,373
	GoU Dev	0	0
	Ext Finance	75,000	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	236,400		121,359
	Total for Budget Output	236,400	121,359
	Wage	0	0
	Non-Wage	236,400	121,359
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705X Demand driven agriculture technologies developed		
Mobilize 390 Men, Women, PWDs and diverse people to participate in oilseed production across the district	mobilised 50 men, women and PWDs and participated in OILSEED production	Delay of funds
Monitor and supervise NOSP project activities in 26 LLGs	Monitored and supervised NOSP project activities in 26 LLGs	None
Facilitate NOSP implementation teams to execute project activities in 26 LLGs	Monitored and supervised NOSP project activities in 26 LLGs	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	6,655
221011 Printing, Stationery, Photocopying and Binding	5,800	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	14,750	0
Total for Budget Output	50,000	6,655
Wage	0	0
Non-Wage	50,000	6,655
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

1. Procure Graters for Cassava processing 2. Feed pelleting machine for Cattle, Fisheries and Poultry feeds	1. Procure Graters for Cassava processing 2. Feed pelleting machine for Cattle, Fisheries and Poultry feeds	Delayed solicitation of providers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	29,800
Total for Budget Output	0	29,800
Wage	0	0
Non-Wage	0	0
GoU Dev	0	29,800
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Total for Department	4,231,006	1,611,635
Wage	1,629,600	374,673
Non-Wage	874,060	422,662
GoU Dev	1,652,346	814,300
Ext Finance	75,000	0



VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	440	440
227004 Fuel, Lubricants and Oils	205	204
Total for Budget Output	645	644
Wage	0	0
Non-Wage	0	0
GoU Dev	645	644
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,835	1,712,727
221001 Advertising and Public Relations	114,364	16,542

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	571,914	29,234
221012 Small Office Equipment	36,000	36,000
225204 Monitoring and Supervision of capital work	20,849	19,517
227001 Travel inland	1,487,014	107,699
227004 Fuel, Lubricants and Oils	114,406	16,757
263308 Sector Conditional Grant (Non-Wage)	2,818,629	704,657
312121 Non-Residential Buildings - Acquisition	158,703	672,233
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	0
312235 Furniture and Fittings - Acquisition	20,800	0
Total for Budget Output	13,032,013	3,315,365
Wage	7,299,835	1,712,727
Non-Wage	2,818,629	704,657
GoU Dev	625,851	727,750
Ext Finance	2,287,698	170,231

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25%of Health facilities conducting routine counselling and testing supervised and monitored	25%of Health facilities conducting routine counselling and testing supervised and monitored	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,918	154
221011 Printing, Stationery, Photocopying and Binding	784	92
227001 Travel inland	10,189	3,023
227004 Fuel, Lubricants and Oils	785	0
Total for Budget Output	15,676	3,270
Wage	0	0
Non-Wage	15,676	3,270
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

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

80% of improvement made in people health, safety and management	NA	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	675
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	1,200	700
221002 Workshops, Meetings and Seminars	10,000	2,499
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,683	2,725
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	250
227001 Travel inland	49,565	12,402
227004 Fuel, Lubricants and Oils	43,416	10,854
228002 Maintenance-Transport Equipment	29,708	12,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,200
Total for Budget Output	170,272	48,705
Wage	0	0
Non-Wage	170,272	48,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,218,606	3,367,985
Wage	7,299,835	1,712,727
Non-Wage	3,004,577	756,632
GoU Dev	626,496	728,394
Ext Finance	2,287,698	170,231

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Construction of 20 classrooms and only 5 stances of VIP latrines in progress	34 new classrooms constructed	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,526	28,550
312121 Non-Residential Buildings - Acquisition	1,192,923	950,605
Total for Budget Output	1,248,450	979,155
Wage	0	0
Non-Wage	0	0
GoU Dev	1,248,450	979,155
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring education service delivery 4 times achieved	Monitoring education service delivery 4 times achieved
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Conduct 1 Monitoring and Supervision of Projects	NA
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

supervision and quarterly monitoring done	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	121,910	40,571
Total for Budget Output	121,910	40,571
Wage	0	0
Non-Wage	121,910	40,571
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,737,534	2,818,111
228001 Maintenance-Buildings and Structures	1,864,499	1,417,659
Total for Budget Output	13,602,032	4,235,770
Wage	11,737,534	2,818,111
Non-Wage	1,864,499	1,417,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grants remitted to all 137 government aided primary schools	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,161,523	1,053,841
Total for Budget Output	3,161,523	1,053,841
Wage	0	0
Non-Wage	3,161,523	1,053,841
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of Drajini Seed ss and Kerwa seed ss at finishes level but not completed	completion of the construction at Drajini and Kerwa seed schools	Lodonga seed project gaps bridged and awarded to a new contractor
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VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	142
312121 Non-Residential Buildings - Acquisition	825,240	759,977
Total for Budget Output	875,240	760,119
Wage	0	0
Non-Wage	0	0
GoU Dev	875,240	760,119
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grants remitted to all 10 government aided  
secondary schools during the term

No variation

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

Budget Output: 320159 Secondary Education Services

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

205 secondary school teachers paid salaries for 3 moths

Salaries of 205 teachers paid in secondary schools

No variation

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

200 teachers paid salary quarterly

Salaries of 205 teachers paid in secondary schools

205 teachers paid salaries

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,105,657	1,045,670
Total for Budget Output	4,105,657	1,045,670
Wage	4,105,657	1,045,670

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Salaries worth 334,808,508 paid to tertiary instructorsSalaries of 60 instructors paid during the quarterNo variation

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

Salaries of 60 instructors paid during the quarterNo varication

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,136,115	622,064
Total for Budget Output	2,136,115	622,064
Wage	2,136,115	622,064
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
185 Educational institutions inspected twice termly	All the 137 government and 21 private and 12 secondary and 18 private and community schools inspected at least twice a term	No variation

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
158 educational inst.inspected termly	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	1,807
221011 Printing, Stationery, Photocopying and Binding	3,076	1,025
227001 Travel inland	81,000	13,667
227004 Fuel, Lubricants and Oils	30,000	10,000
228002 Maintenance-Transport Equipment	7,600	2,535
Total for Budget Output	127,096	29,034
Wage	0	0
Non-Wage	127,096	29,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
185 educational institutions inspected and follow up termly	Follow up of inspection recommendations done in all 137 government aided primary and 12 secondary schools	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,621	29,027
212103 Incapacity benefits (Employees)	8,000	3,333
221002 Workshops, Meetings and Seminars	164,396	35,968
221007 Books, Periodicals & Newspapers	2,000	666
221009 Welfare and Entertainment	4,000	1,334
221011 Printing, Stationery, Photocopying and Binding	5,000	1,665
221012 Small Office Equipment	5,000	1,667



VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,690	3,172
227001 Travel inland	65,000	8,333
227004 Fuel, Lubricants and Oils	45,000	8,335
282101 Donations	24,000	0
Total for Budget Output	428,707	93,500
Wage	98,621	29,027
Non-Wage	120,690	41,604
GoU Dev	24,000	0
Ext Finance	185,396	22,869

Budget Output: 320038 Sports Development and Oversight

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

Supported secondary schools games in Kotoko and Primary athletics in Kabale      Support to secondary ,primary and community games done      No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	6,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,041
221017 Membership dues and Subscription fees.	6,000	2,000
227001 Travel inland	58,000	19,937
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	7,000	2,332
Total for Budget Output	96,375	34,893
Wage	0	0
Non-Wage	96,375	34,893
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
orientation of teachers of special needs in 4 counties	NA	
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Special needs learned captured and teachers trained during the term	learners of special needs identified and teachers trained during the term

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,383
227001 Travel inland	3,734	1,245
Total for Budget Output	10,734	3,628
Wage	0	0
Non-Wage	10,734	3,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,749,107	9,510,001
Wage	18,077,927	4,514,872
Non-Wage	7,338,095	3,232,986
GoU Dev	2,147,690	1,739,273
Ext Finance	185,396	22,869

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,962	0
312129 Other Buildings other than dwellings - Acquisition	1,214,324	1,101,025
313129 Other Buildings other than dwellings - Improvement	285,962	10,941
Total for Budget Output	1,579,249	1,111,966
Wage	0	0
Non-Wage	0	0
GoU Dev	1,579,249	1,111,966
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

3 Monthly Staff Salaries paid	3 months salaries paid for Q4	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	76,714
263402 Transfer to Other Government Units	0	134,905
Total for Budget Output	192,722	211,618
Wage	192,722	76,714
Non-Wage	0	0
GoU Dev	0	134,905
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.		
1. Construction of BrIdge on River Ore and Maintenance of 5 KM on either side	Road Construction from Zone 4 Abiriamajo connecting to Yangani Cluster in Zone 5 with Box Culvert or a Bridge	None
2. Road Construction from Zone 4 Abiriamajo connecting to Yangani Cluster in Zone 5 with Box Culvert or a Bridge under Ibizi Watershed	under Ibizi Watershed	
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
80Kms of District Community Access Roads Maintained and Rehabilitated	100km of District CARS maintained and rehabilitated	None
20	NA	

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

6 Road Equipment and Machinery Maintained and serviced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,000	47,727
Total for Budget Output	60,000	47,727
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	47,727

SubProgramme: 04 Transport Asset Management

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

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

200KM of DUCAR Roads maitained, ICT Support to LLGs NA

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	1,110
225203 Appraisal and Feasibility Studies for Capital Works	22,000	7,624
225204 Monitoring and Supervision of capital work	82,184	31,297
227001 Travel inland	19,500	13,215
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	44,678
263402 Transfer to Other Government Units	554,348	254,088
312131 Roads and Bridges - Acquisition	200,000	199,999
Total for Budget Output	937,532	562,011
Wage	0	0
Non-Wage	730,532	362,012
GoU Dev	207,000	199,999
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	13,590
228001 Maintenance-Buildings and Structures	950,000	570,912
Total for Budget Output	1,000,000	584,502
Wage	0	0
Non-Wage	1,000,000	584,502
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

1	one building committe meeting facilitated	none
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VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,380	2,674
221011 Printing, Stationery, Photocopying and Binding	620	220
Total for Budget Output	5,000	2,894
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,894
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	5,727
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,991
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	600	300
227004 Fuel, Lubricants and Oils	3,000	500
228002 Maintenance-Transport Equipment	1,400	1,400
Total for Budget Output	17,000	10,418
Wage	0	0
Non-Wage	6,000	2,740
GoU Dev	11,000	7,678
Ext Finance	0	0
Total for Department	3,791,503	2,531,137
Wage	192,722	76,714
Non-Wage	1,736,532	949,254
GoU Dev	1,802,249	1,457,442
Ext Finance	60,000	47,727

VOTE: 934 Yumbe District

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	4,420
221002 Workshops, Meetings and Seminars	68,399	30,447
221005 Official Ceremonies and State Functions	12,874	7,503
221008 Information and Communication Technology Supplies.	1,600	1,500
221009 Welfare and Entertainment	1,000	749
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
221012 Small Office Equipment	1,102	910
223001 Property Management Expenses	1,000	166
225204 Monitoring and Supervision of capital work	98,906	44,957
227001 Travel inland	98,115	36,857
227004 Fuel, Lubricants and Oils	20,000	5,004
228002 Maintenance-Transport Equipment	16,000	6,944
228004 Maintenance-Other Fixed Assets	25,500	25,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,585,307	1,464,089
313121 Non-Residential Buildings - Improvement	230,000	230,000
Total for Budget Output	2,228,399	1,863,986
Wage	51,797	941
Non-Wage	202,324	88,611
GoU Dev	1,952,327	1,774,434
Ext Finance	21,951	0
Total for Department	2,228,399	1,863,986
Wage	51,797	941
Non-Wage	202,324	88,611

VOTE: 934 Yumbe District

Quarter 4

GoU Dev	1,952,327	1,774,434
Ext Finance	21,951	0



VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Assorted stationery, welfare and hygiene items will be procured	NA	
Assorted stationery, welfare and hygiene items will be procured	NA	
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
4 trainings will be done	NA	
3 trainings will be done	NA	
4 trainings will be done	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	84,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	4,160
221002 Workshops, Meetings and Seminars	33,048	13,824
221007 Books, Periodicals & Newspapers	100	100
221008 Information and Communication Technology Supplies.	2,500	1,484
221009 Welfare and Entertainment	3,000	1,764
221011 Printing, Stationery, Photocopying and Binding	5,500	4,500
221012 Small Office Equipment	4,000	4,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	500	500
223005 Electricity	1,000	750
223006 Water	1,400	740
224003 Agricultural Supplies and Services	22,000	19,000
225101 Consultancy Services	100,000	19,556
227001 Travel inland	50,483	17,326
227004 Fuel, Lubricants and Oils	18,000	6,996
228002 Maintenance-Transport Equipment	8,586	1,268
228004 Maintenance-Other Fixed Assets	3,000	3,000

VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	700,276	184,056
	Wage	436,659	84,088
	Non-Wage	143,706	67,001
	GoU Dev	119,911	32,967
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,000		1,975
	Total for Budget Output	2,000	1,975
	Wage	0	0
	Non-Wage	2,000	1,975
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

1. Organization of PPC Meetings and Submission to Ministry. 3. Land Use Compliance Inspections. 4 Refresher training of LLG PPC. 5. Committee Training on Physical Planning Requirements, guidelines and standards, Community Barraza's for feedback and consultation. 6. Preparation of Local Physical Development Plans for Growth Centers in the District for two RCGs. 7. Hand Held GPS	1 DPPC organized	Target met
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VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101X Compliance to land use frameworks and orderly development		
1. Organization of PPC Meetings and Submission to Ministry. 3. Land Use Compliance Inspections. 4 Refresher training of LLG PPC. 5. Committee Training on Physical Planning Requirements, guidelines and standards, Community Barraza's for feedback and consultation. 6. Preparation of Local Physical Development Plans for Growth Centers in the District for two RCGs. 7. Hand Held GPS	1 DPPC meeting held	No variation

1 DPPC meeting	1 DPPC held	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	7,663
221008 Information and Communication Technology Supplies.	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,400
221012 Small Office Equipment	0	300
225101 Consultancy Services	0	6,000
227001 Travel inland	0	2,324
227004 Fuel, Lubricants and Oils	0	1,998
Total for Budget Output	5,000	19,985
Wage	0	0
Non-Wage	0	19,985
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	707,276	206,016
Wage	436,659	84,088
Non-Wage	145,706	88,961
GoU Dev	124,911	32,967
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	16,000	9,478
Total for Budget Output	21,000	11,978
Wage	0	0
Non-Wage	21,000	11,978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	123,393
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	410,903	45,278
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	666,903	170,671
Wage	0	0
Non-Wage	18,000	7,920
GoU Dev	0	0
Ext Finance	648,903	162,752

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 934 Yumbe District

Quarter 4

Department: 100 Community Based Services

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

1 council for Youth, Women, PWD and Older persons meeting held, 1 monitoring and mobilization for government program by special interest Groups,	1 council for Youth, Women, PWD and Older persons meeting held, 1 monitoring and mobilization for government program by special interest Groups,	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	19,000	16,545	
221009 Welfare and Entertainment	2,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	4,600	3,600	
221014 Bank Charges and other Bank related costs	400	0	
221017 Membership dues and Subscription fees.	200	200	
225203 Appraisal and Feasibility Studies for Capital Works	3,911	0	
227001 Travel inland	89,465	38,384	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228002 Maintenance-Transport Equipment	9,600	1,410	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750	
Total for Budget Output	134,176	62,889	
Wage	0	0	
Non-Wage	127,265	59,889	
GoU Dev	6,911	3,000	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

N/A	1 sector meetings	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	2,000	
227001 Travel inland	6,000	1,540	
Total for Budget Output	10,000	3,540	
Wage	0	0	
Non-Wage	10,000	3,540	

VOTE: 934 Yumbe District

Quarter 4

Department: 100 Community Based Services

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of Monthly Staff Salary	Payment of Monthly Staff Salary	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	467,044	52,301
Total for Budget Output	467,044	52,301
Wage	467,044	52,301
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,123	301,380
Wage	467,044	52,301
Non-Wage	176,265	83,327
GoU Dev	6,911	3,000
Ext Finance	648,903	162,752

VOTE: 934 Yumbe District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
N/A	Mainstreamed crosscutting issues including Gender, HIV/AIDS, Climate Change and PDM in DDPIV and Annual Workaplan	N/a
PIAP Output: 1801051103X Functional community information system at parish level.		
N/A	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
one statistical committee meeting	Organized one statistical Committtee meeting to disseminate the Strategic Plan for Statistics Format to DSC members	None
Final copy of 4th District Development Plan developed and submitted to NPA for certification	N/A	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,800	0
221009 Welfare and Entertainment	14,000	4,000
221011 Printing, Stationery, Photocopying and Binding	22,700	1,440
222001 Information and Communication Technology Services.	9,950	0
227001 Travel inland	25,098	5,745
227004 Fuel, Lubricants and Oils	4,950	1,650
Total for Budget Output	107,498	12,835
Wage	0	0
Non-Wage	35,800	9,715
GoU Dev	71,698	3,120
Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206X Effective DPI Program Secretariat		
1 PCTWG	NA	
1	Joint Monitoring of DDEG projects done	N/a

VOTE: 934 Yumbe District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011206X Effective DPI Program Secretariat		
	NA	
preparation and submission of Q4 annual quarter reports organized and coordinated	Preparation of Q4 report organized and cordinated	None

1	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	4,538
221002 Workshops, Meetings and Seminars	14,600	1,125
221009 Welfare and Entertainment	5,200	1,550
221011 Printing, Stationery, Photocopying and Binding	6,700	2,771
221012 Small Office Equipment	2,000	1,260
222001 Information and Communication Technology Services.	3,900	3,000
227001 Travel inland	23,000	2,345
227004 Fuel, Lubricants and Oils	6,800	2,400
228002 Maintenance-Transport Equipment	6,000	5,358
273101 Medical expenses (To general public)	4,000	2,500
Total for Budget Output	118,635	26,848
Wage	46,435	4,538
Non-Wage	14,200	9,668
GoU Dev	58,000	12,641
Ext Finance	0	0
Total for Department	226,132	39,683
Wage	46,435	4,538
Non-Wage	50,000	19,383
GoU Dev	129,698	15,761
Ext Finance	0	0



VOTE: 934 Yumbe District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA	Inspected Construction of Schools, Health Centres, Drilling of deep boreholes, rehabilitation of boreholes.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Internal Audit reports produced	Produced one quarterly audit report and submitted	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	2,629
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	800	350
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	30,700	6,728
227004 Fuel, Lubricants and Oils	6,000	1,999
228002 Maintenance-Transport Equipment	1,500	750
Total for Budget Output	68,177	13,655
Wage	23,177	2,629
Non-Wage	39,120	11,004

VOTE: 934 Yumbe District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	5,880	23
	Ext Finance	0	0
	Total for Department	76,177	17,655
	Wage	23,177	2,629
	Non-Wage	47,120	15,004
	GoU Dev	5,880	23
	Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions		
70 Group Members mentored on Business Ethics	70 Group members mentored on business ethics	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	799
221008 Information and Communication Technology Supplies.	1,871	936
221009 Welfare and Entertainment	1,533	383
221011 Printing, Stationery, Photocopying and Binding	3,000	1,262
227001 Travel inland	3,000	756
227004 Fuel, Lubricants and Oils	4,618	2,878
Total for Budget Output	36,383	7,014
Wage	22,361	799
Non-Wage	14,023	6,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

N/A	200	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	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	951	476
227001 Travel inland	1,000	750
Total for Budget Output	4,951	3,226
Wage	0	0
Non-Wage	4,951	3,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

VOTE: 934 Yumbe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	675
221002 Workshops, Meetings and Seminars	1,600	400
227001 Travel inland	1,000	250
Total for Budget Output	3,500	1,325
Wage	0	0
Non-Wage	3,500	1,325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

N/A	50	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	400
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	3,660	720
227004 Fuel, Lubricants and Oils	1,500	1,500
228002 Maintenance-Transport Equipment	1,500	1,125
Total for Budget Output	9,460	4,245
Wage	0	0
Non-Wage	9,460	4,245
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

VOTE: 934 Yumbe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
1. Production Master Plan for Agbinika Water Falls 2. Community Mobilization and Sensitization around Agbinika Water Falls 3. Engagement with the Business Community for Development of Agbinika Water Falls	Mobilized and senistized communities around agbinika falls and dudu falls	n/a
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	318	56
225201 Consultancy Services-Capital	8,484	6,477
225204 Monitoring and Supervision of capital work	1,500	1,000
227001 Travel inland	500	41
227004 Fuel, Lubricants and Oils	500	500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	14,302	9,574
Wage	0	0
Non-Wage	4,318	2,097
GoU Dev	9,984	7,477
Ext Finance	0	0
Total for Department	68,596	25,384
Wage	22,361	799
Non-Wage	36,252	17,108
GoU Dev	9,984	7,477
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	932,466	0
312121 Non-Residential Buildings - Acquisition	148,748	140,032
Total for Budget Output	1,081,214	140,032
Wage	0	0
Non-Wage	0	0
GoU Dev	1,081,214	140,032
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	23,000	21,775
Total for Budget Output	34,500	33,275
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	25,500	24,275
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Enforce all Government policies, guidelines, regulations and directives on regular basis

Inspect and Monitor implementation of Government programs and projects on quarterly basis

Manage Government property and assets through quarterly reports

Enforce compliance to all Government requirements on quarterly basis

Enforced compliance to all Government requirements on quarterly basis

None

Liase with Government Ministries, Agencies and Non-Governmental Actors through quarterly coordination engagements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	10,000
221007 Books, Periodicals & Newspapers	3,600	3,600
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221020 Litigation and related expenses	10,000	8,999
222001 Information and Communication Technology Services.	8,000	8,000
223001 Property Management Expenses	3,000	3,000

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	170,260	153,288
227004 Fuel, Lubricants and Oils	21,000	21,000
228002 Maintenance-Transport Equipment	13,480	13,480
263402 Transfer to Other Government Units	115,735	115,731
273102 Incapacity, death benefits and funeral expenses	4,000	4,000
312235 Furniture and Fittings - Acquisition	40,000	39,700
Total for Budget Output	409,075	390,798
Wage	0	0
Non-Wage	107,121	106,117
GoU Dev	149,614	149,313
Ext Finance	152,340	135,368

SubProgramme: 03 Human Resource Management

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

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

Conduct quarterly data capture

Quarterly Payment of Staff Salary	Quarterly Payment of Pension and Gratuity	Payment of Staff Salary	Payment of Pension and Gratuity	N/A
Quarterly Payment of Pension and Gratuity Arrears	Quarterly Payment of Salary Arrears	Payment of Pension and Gratuity Arrears	Payment of Salary Arrears	

Conduct quarterly rewards and sanction committee meetings

Facilitate the Training Committee Meetings on quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,026,328	2,619,943
273104 Pension	1,354,676	1,345,100
273105 Gratuity	784,886	778,218
352880 Salary Arrears Budgeting	209,543	209,493



VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	482,104	467,258
Total for Budget Output	5,857,538	5,420,012
Wage	3,026,328	2,619,943
Non-Wage	2,831,210	2,800,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Conduct 3-times verification of salaries, pensions and gratuity in a quarter

Facilitate quarterly capacity building intervention for staff

Submit salary, pension and gratuity claims to the Ministries      Submitted salary, pension and gratuity claims to the ministry      n/a on monthly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,997
221003 Staff Training	20,900	20,900
221009 Welfare and Entertainment	11,900	11,900
221011 Printing, Stationery, Photocopying and Binding	9,500	9,492
221012 Small Office Equipment	3,900	3,900
223001 Property Management Expenses	568	568
224010 Protective Gear	9,000	9,000
227001 Travel inland	11,900	11,900
227004 Fuel, Lubricants and Oils	18,000	17,991
228002 Maintenance-Transport Equipment	4,000	4,000
312235 Furniture and Fittings - Acquisition	8,000	8,000
Total for Budget Output	102,668	102,649
Wage	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	19,668	19,663
	GoU Dev	83,000	82,986
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor implementations of departmental activities on  
quarterly basis

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

Coordinate specific project on assignment basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	991
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	9,991
Wage	0	0
Non-Wage	10,000	9,991
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Conduct annual prequalification and registration of service  
providers

Display quarterly contract committee decisions

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

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

Conduct Evaluation Committee meetings on quarterly basis

Prepare and submit quarterly procurement progress reports to PPDA

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

Quarterly update of master register soft copy for the staff

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

Monthly delivery of personal letters to staff in the district

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

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,602,812	0
Total for Budget Output	1,602,812	0
Wage	0	0
Non-Wage	1,602,812	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	21,600	19,334
227001 Travel inland	1,000	997
227004 Fuel, Lubricants and Oils	1,000	998
228002 Maintenance-Transport Equipment	1,000	1,000
312229 Other ICT Equipment - Acquisition	7,000	6,725
313235 Furniture and Fittings - Improvement	4,000	4,000
Total for Budget Output	36,600	34,053
Wage	0	0
Non-Wage	4,000	3,994
GoU Dev	11,000	10,725
Ext Finance	21,600	19,334

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Arrange quarterly cleaning services to the District Offices and compound		
Procure small office equipments and stationary on quarterly basis	Procured small office equipment for four quarters	N/A
Organise quarterly welfare for staff		
Deploy security guards on quarterly basis		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,200	115,453
221011 Printing, Stationery, Photocopying and Binding	13,700	8,982
221012 Small Office Equipment	5,000	5,000
221014 Bank Charges and other Bank related costs	900	792
223001 Property Management Expenses	30,000	30,000
223004 Guard and Security services	9,200	9,200
227001 Travel inland	12,900	12,900

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	27,700	27,700
228002 Maintenance-Transport Equipment	14,200	11,200
263402 Transfer to Other Government Units	0	2,521,173
Total for Budget Output	246,800	2,742,400
Wage	0	0
Non-Wage	93,200	1,696,012
GoU Dev	0	918,361
Ext Finance	153,600	128,028

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

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

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	10,500
Total for Budget Output	10,500	10,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,500	10,500
Total for Department	9,426,708	8,918,710
Wage	3,026,328	2,619,943
Non-Wage	4,702,011	4,669,845
GoU Dev	1,360,328	1,335,692
Ext Finance	338,040	293,230

VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2 finance committee done 1 monitoring done for the47 staffs paid salaries for 12 monthsNone

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	268,833
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	8,000	7,995
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	415,982	307,827
Wage	376,982	268,833
Non-Wage	11,000	10,998
GoU Dev	28,000	27,996
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1 local revenue mobilisation meeting held, 1 revenue enhancement meeting held, no of tax payers identified local revenue Barraza meeting held 1 training done for accounts staff o IRAS uptake, 1 enforcement mobilisation done4 Local revenue mobilisation meetings held, 4revenue enhancement meetings held,4meetings held under Barazaall activities were implemented

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221014 Bank Charges and other Bank related costs	1,500	620



VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	1,500	1,499
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	13,500	12,619
Wage	0	0
Non-Wage	8,500	7,620
GoU Dev	5,000	4,999
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
212103 Incapacity benefits (Employees)	1,500	1,500
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	2,000	1,953
221016 Systems Recurrent costs	30,000	29,996
222001 Information and Communication Technology Services.	500	300
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	7,000	7,000
228002 Maintenance-Transport Equipment	8,000	7,999
Total for Budget Output	76,000	75,747
Wage	0	0
Non-Wage	51,500	51,495
GoU Dev	24,500	24,252

VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparation of Quarterly ReportsPrepared PBS reports of finance department for four QuartersNone

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

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,996
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	26,000	25,996
Wage	0	0
Non-Wage	9,000	8,996
GoU Dev	17,000	17,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 934 Yumbe District

Quarter 4

Department: 020 Finance

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

1 mangement reponses to internal audit	4 management responses prepared,1 PAC response prepared, na 1 treasury memorandum prepared and 1 Auditor General queries responded .	
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PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 budget desk meeting held, draft budget held and 1 budget conference held 1 quarterlyb report prepared	
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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	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	3,000	3,000
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	21,500	20,500
Wage	0	0
Non-Wage	10,000	9,000
GoU Dev	11,500	11,500
Ext Finance	0	0
Total for Department	560,982	450,689
Wage	376,982	268,833
Non-Wage	97,000	95,109
GoU Dev	87,000	86,747
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
25% of LLG area Land Committee Capacity enhanced	8 Sub County and Town Council area land committees capacity strengthened	These sub counties are the ones that did not benefit from the previous capacity building interventions in 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	12,000	11,999
221007 Books, Periodicals & Newspapers	4,000	4,000
221009 Welfare and Entertainment	2,000	1,995
221011 Printing, Stationery, Photocopying and Binding	1,000	998
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	6,000	5,996
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	29,000	28,988
Wage	0	0
Non-Wage	29,000	28,988
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,607	198,422
211105 Ex-Gratia for Political leaders.	555,060	555,060
227001 Travel inland	151,200	151,199
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	908,867	904,681
Wage	198,607	198,422
Non-Wage	706,260	706,259
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	19,990
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	29,000	28,990
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	20,000	19,990
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

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

25% of Vacancies declared filled with competent staff	4 Organization of District Service Commission session to recruit competent staff conducted	There was no variation
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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
211101 General Staff Salaries	25,240	14,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,799
221001 Advertising and Public Relations	2,500	2,500
221004 Recruitment Expenses	27,000	27,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,004	1,004
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	452	450
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	10,000	9,998
Total for Budget Output	79,496	69,155
Wage	25,240	14,902
Non-Wage	29,005	29,004
GoU Dev	25,252	25,248
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	17,129
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Budget Output	34,000	27,129
Wage	24,000	17,129
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

SubProgramme: 03 Policy and Legislation Processes

VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

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

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

District Annual Budget Approved by 31st of every May	5 council meetings conducted with relevant Council Resolutions adopted and passed and Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security which represents 83.3%	One One Special Council session was conducted which affected ordinary council meetings
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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	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

25% of the projects and programs monitored	100% of the projects and programs monitored	None
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PIAP Output: 18011205X Effective DPI Programme Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221007 Books, Periodicals & Newspapers	1,000	1,000



VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,460	2,460
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	39,000	39,000
227004 Fuel, Lubricants and Oils	27,000	27,000
228002 Maintenance-Transport Equipment	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
312229 Other ICT Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	125,000	124,999
Wage	0	0
Non-Wage	105,000	104,999
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	1,263,363	1,241,942
Wage	247,847	230,454
Non-Wage	946,265	946,250
GoU Dev	69,252	65,238
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
S 4 SMS, 26 CDOs, 196 PCs and TAs supervised across the District	Support supervised 26 LLGs; CDOs, Parish Chiefs and Extension staff and 196 PDCs and SACCOs in Q1, 2, 3 and 4	Logistics limitations
Coordination and operations of Office of the DPO and FP PDM facilitated	Held 14 Extension and sector coordination and review meetings in Q1, Q2, Q3 and Q4	Limited facilitation for stakeholders
NA	Procured 4 Lap top and 5 Desktop computers for PDMIS Management. Procurement of Office Furniture	Delays in spec preparations
Supervise and coordinate all AEASP across the district	Facilitated 196 PDCs in Quarter 1, 2, 3 and 4 to perform oversight functions on Enterprise groups, beneficiaries and SACCOs across the district	Delayed reporting by Parish Chiefs and Ward Agents

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	1,400
223005 Electricity	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600
227001 Travel inland	22,160	10,160
227004 Fuel, Lubricants and Oils	12,485	7,484
Total for Budget Output	37,845	20,844
Wage	0	0
Non-Wage	12,845	12,844
GoU Dev	25,000	8,000
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
Health, Social and Environmental screening, compliance monitoring and certifications conducted on all interventions	CDO, Environment Officer, Senior Agriculture Engineer and Senior Inventory Officer supported to conduct social and environment screening at 45 farmers' sites and monitor compliance at 45 &Odravu SS and CISTA Irrigation demonstration and 14 farmers sites	Low co-financing by prospective farmers

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

US\$ Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	2,830
Total for Budget Output	0	2,830
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,830
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	1. Procurement of Motorcycles for agricultural extension staffs 2. Establish BFS Unit for alternative feed production for fish and poultry 3. Lab consumables and PPEs	PIAP output was not defaulting during planning
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VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		
Pay 46 Extension staff at District and Lower Local Governments salaries for April, May and June 2025	Paid 46 Extension staff salaries for July, August, September, October, November and December 2024 and April, May and June 2025	N/A
Facilitate 196 PCs/TAs and 46 Extension staff to collect Agricultural data	Data collected on Households and profiled on PDMIS-Registration for on-boarding on PDMIS-FIS for PRF processing in 196 Parishes across the district	Missing NINs and Phone numbers in registration
Facilitate AGI proramme Committee and Technical staff to Monitor and supervisie AGI activities and projects	Facilitated AGI proramme Committee and Technical staff to Monitor and supervise AGI activities and projects under: 45 Farmers' installations under MSI, Fish ponds and Apiculture demonstrations across the district in Firat, Second, Third and Fourth Quarter	Delays in installations by equipment suppliers
Mobilize and sensitize stakeholders at all Levels on the PDM strategy across the district	Data collected on Households and profiled on PDMIS-Registration for on-boarding on PDMIS-FIS for PRF processing in 196 Parishes across the district	Missing NINIs and Phone numbers
Fcailitate the uptake of PDMIS-FIS by users across the district	Support supervise on-boarding of beneficiaries and Backlog entries on PDMIS-FIS in 196 parishes/wards in 26 LLGs in First, Second, Third and Fourth Quarters	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	1,629,600	1,561,809
221002 Workshops, Meetings and Seminars	18,000	17,787
221009 Welfare and Entertainment	800	796
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	0	9,996
225204 Monitoring and Supervision of capital work	0	2,101
227001 Travel inland	49,056	49,037
227004 Fuel, Lubricants and Oils	2,519	2,518
228002 Maintenance-Transport Equipment	800	764
312216 Cycles - Acquisition	0	22,000
312235 Furniture and Fittings - Acquisition	0	2,411
313221 Light ICT hardware - Improvement	0	12,696

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,702,775	1,683,915
Wage	1,629,600	1,561,809
Non-Wage	73,175	72,903
GoU Dev	0	49,204
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Train 20,000 Farmers on Good Agricultural practices across value chains	46 Extension staff supported and facilitated to provide extension and advisory services in 26 LLGs in July, August, September, October, November, December 2024, January, February, March, April, May and June 2025	Fewer Extension staff slowed delivery of Extension services to farmers across the district
Facilitate Enterprise selction, demand articulation and priority setting for PDM beneficiaries in 196 Parishes/ wardsin the District	Followed up and trained 19,600 beneficiaries on GAPs and process PRF for approved beneficiaries in Q4	Delayed selection of beneficiaries by SACCO Boards' Loans' Committees
Support 46 Extension staff and Parish Chiefs to collect agricultural data and statistics	Prepared and submitted Q1, Q2, Q3 and Quarter 4 report	Delayed submission by LLGs
46 Extension staff facilitated to provide Extension and advisory services to Farmers across the District	Selected and trained 19,600 beneficiaries on GAPs and processed PRF for approved beneficiaries in Q1, Q2, Q3 and Q4	Missing NINs and Phone numbers in PDMIS-REG.
Conduct inspections, audits in Livestock markets, inputs supplied stakeholders across the District	Inspected 5 Livestock and Fisheries Markets in Lodonga, Kerwa, Yumbe Town Council, Lobe Town Council and Ariwa for the months of July, August, September, October, November, December 2024, January, February, March April, May and June 2025	Logistical limitations

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	94,182	94,163
221009 Welfare and Entertainment	4,376	4,374
221011 Printing, Stationery, Photocopying and Binding	16,065	16,065
223001 Property Management Expenses	1,786	1,786
223005 Electricity	1,782	1,782
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,786	1,786
227001 Travel inland	38,779	38,627

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	51,307	51,307
228002 Maintenance-Transport Equipment	27,967	27,391
Total for Budget Output	238,030	237,282
Wage	0	0
Non-Wage	238,030	237,282
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

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

45 Farmers supported to acquire Micro scale irrigation equipment in FY 2024-2025

Low co-financing by farmers

PIAP Output: 01060204X Institutional coordination & management strengthened

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

Conduct mobilization and sensitization in 26 LLGs on MSI programme

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	19,793
221002 Workshops, Meetings and Seminars	177,716	201,274
221008 Information and Communication Technology Supplies.	7,930	7,930
221011 Printing, Stationery, Photocopying and Binding	23,890	34,882
224003 Agricultural Supplies and Services	1,247,932	496,584
225204 Monitoring and Supervision of capital work	0	6,960
227001 Travel inland	105,066	118,722

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	32,412	44,513
228002 Maintenance-Transport Equipment	0	4,000
Total for Budget Output	1,612,946	934,657
Wage	0	0
Non-Wage	0	73,061
GoU Dev	1,612,946	861,596
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,603
Total for Budget Output	0	1,603
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,603
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Conduct Vaccinations, case management, Public health measures and inspections in 26 LLGs across the district	Conduct Vaccinations, case management, Public health measures and inspections in 26 LLGs across the district: 25,000 FMD Vaccinations conducted, 5 Livestock markets inspected, 20 Technical Audits conducted	Logistical limitations
Conduct Poultry and goats improved across the district	Procured 40 Mubende male goats and distributed to 40 farmers across the district	N/A

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040901X Farmer organizations strengthened</b>		
Conduct Livestock inspections and Audits of inputs supplied to the District	Conducted Livestock inspections in 5 markets and 20 Audits of inputs supplied to the District	Logistical limitations
Support Livestock extension and advisory services in 26 LLGs	Conduct Vaccinations, case management, Public health measures and inspections in 26 LLGs across the district: 25,000 FMD Vaccinations conducted, 5 Livestock markets inspected, 20 Technical Audits conducted	Logistical limitations

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,953	4,953
221011 Printing, Stationery, Photocopying and Binding	722	722
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,434	969
228002 Maintenance-Transport Equipment	1,641	1,641
Total for Budget Output	13,750	12,284
Wage	0	0
Non-Wage	13,750	12,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	1,199
221011 Printing, Stationery, Photocopying and Binding	2,000	700
224003 Agricultural Supplies and Services	0	88,100
227001 Travel inland	4,800	4,431
227004 Fuel, Lubricants and Oils	3,311	2,483
228002 Maintenance-Transport Equipment	3,572	3,406



VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	14,883	100,319
Wage	0	0
Non-Wage	14,883	12,219
GoU Dev	0	88,100
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	3,9533,953
221011 Printing, Stationery, Photocopying and Binding	722722
227001 Travel inland	5,8775,877
227004 Fuel, Lubricants and Oils	2,5602,560
228002 Maintenance-Transport Equipment	1,6411,641
Total for Budget Output	14,75314,753
Wage	00
Non-Wage	14,75314,753
GoU Dev	00
Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Conduct trainings on Apiculture to 150 farmers across the district	Conducted trainings on Apiculture to 250 farmers in 20 groups across the district under GoU, Mercy corp, BBL	More farmers requested for trainings
Conduct routine Tsetse surveillance at 40 fixed sites across the district	Conducted 4 Quarterly Tsetse surveillance at 40 fixed sites across the district	Delayed release of funds
Inspect and Audit all inputs and products in all 26 LLGs	Inspected and Audited all inputs and products in all 26 LLGs: Mercy Corp/BBL supplies	N/A
Provide extension and advisory visits to 50 Framers across the District	Visited 200 Apiculture farmers across the district	Delayed access of funds

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,464	4,464
227001 Travel inland	4,488	4,488
227004 Fuel, Lubricants and Oils	2,000	1,996
Total for Budget Output	10,952	10,947
Wage	0	0
Non-Wage	10,952	10,947
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	0	3,752
312221 Light ICT hardware - Acquisition	0	18,397
312235 Furniture and Fittings - Acquisition	0	4,320
Total for Budget Output	0	26,469
Wage	0	0
Non-Wage	0	0
GoU Dev	0	26,469
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010503X ICT Services</b>		
196 PDCs facilitated to hold meetings and monitor PRF access and utilization across the district	Pay PDC Allowances and stationery facilitation to 196 PDCs across the district in First, Second, Third and Fourth Quarter 2024-2025	Discrepancies in phone numbers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	197,112	197,061
Total for Budget Output	197,112	197,061
Wage	0	0
Non-Wage	197,112	197,061
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060103X Institutional Strengthening

6 Bills developed for 5 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,714	2,464
221011 Printing, Stationery, Photocopying and Binding	1,488	1,308
227001 Travel inland	69,958	26,418
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	87,160	32,190
Wage	0	0
Non-Wage	12,160	11,977
GoU Dev	0	0
Ext Finance	75,000	20,213

Budget Output: 300016 Parish Development Model Operations

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

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

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

UShs Thousand

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

Mobilize 390 Men, Women, PWDs and diverse people to participate in oilseed production across the district	mobilised 200 men, women and PWDs and participated in OILSEED production	Delay of funds
Monitor and supervise NOSP project activities in 26 LLGs	Monitored and supervised NOSP project activities in 26 LLGs	None
Facilitate NOSP implementation teams to execute project activities in 26 LLGs	Monitored and supervised NOSP project activities in 26 LLGs	none

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,450	19,974
221011 Printing, Stationery, Photocopying and Binding	5,800	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	14,750	5,000
Total for Budget Output	50,000	24,974
Wage	0	0
Non-Wage	50,000	24,974
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

NA	1. Procured 2 Graters for Cassava processing, 1 Feed pelleting machine for Cattle, Fisheries and Poultry feeds	Delayed solicitation of providers
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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
224003 Agricultural Supplies and Services	0	29,800
Total for Budget Output	0	29,800
Wage	0	0
Non-Wage	0	0
GoU Dev	0	29,800
Ext Finance	0	0
Total for Department	4,231,006	3,580,728
Wage	1,629,600	1,561,809
Non-Wage	874,060	916,704
GoU Dev	1,652,346	1,082,002
Ext Finance	75,000	20,213

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	440	440
227004 Fuel, Lubricants and Oils	205	204
Total for Budget Output	645	644
Wage	0	0
Non-Wage	0	0
GoU Dev	645	644
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
100% of the Health facilities have all essential medicines available	100%	NA
25%of Health facilities have EMHS available	100 %	NA
25%of the HCIVs have blood products available	100%	NA
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
8 staff recruited.	29	inadequate funding
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	3	inadequate capacity of contractors

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,835	7,098,990
221001 Advertising and Public Relations	114,364	78,725
221002 Workshops, Meetings and Seminars	571,914	448,692
221012 Small Office Equipment	36,000	36,000
225204 Monitoring and Supervision of capital work	20,849	70,848
227001 Travel inland	1,487,014	1,455,433
227004 Fuel, Lubricants and Oils	114,406	53,530
263308 Sector Conditional Grant (Non-Wage)	2,818,629	2,818,629
312121 Non-Residential Buildings - Acquisition	158,703	739,340
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	346,979
312235 Furniture and Fittings - Acquisition	20,800	20,800
Total for Budget Output	13,032,013	13,167,965
Wage	7,299,835	7,098,990
Non-Wage	2,818,629	2,818,629
GoU Dev	625,851	1,213,967
Ext Finance	2,287,698	2,036,379

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25%of Health facilities conducting routine counselling and testing supervised and monitored      100% Health facilities supervised and monitored      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,918	2,200
221011 Printing, Stationery, Photocopying and Binding	784	463
227001 Travel inland	10,189	7,531

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	785	620
Total for Budget Output	15,676	10,815
Wage	0	0
Non-Wage	15,676	10,815
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

80% of improvement made in people health, safety and management	80% Improvement made in people health safety and management	NA
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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	1,985
212102 Medical expenses (Employees)	2,000	2,000
212103 Incapacity benefits (Employees)	1,200	1,200
221002 Workshops, Meetings and Seminars	10,000	9,999
221007 Books, Periodicals & Newspapers	300	300
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	10,683	10,681
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	1,000	1,000
227001 Travel inland	49,565	49,565
227004 Fuel, Lubricants and Oils	43,416	43,416
228002 Maintenance-Transport Equipment	29,708	29,706
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	4,800
Total for Budget Output	170,272	170,251



VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	170,272	170,251
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,218,606	13,349,676
Wage	7,299,835	7,098,990
Non-Wage	3,004,577	2,999,695
GoU Dev	626,496	1,214,611
Ext Finance	2,287,698	2,036,379

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
20 classrooms and 25 stances of Vip latrines completed	34 new classrooms constructed	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,526	54,065
312121 Non-Residential Buildings - Acquisition	1,192,923	1,192,923
Total for Budget Output	1,248,450	1,246,989
Wage	0	0
Non-Wage	0	0
GoU Dev	1,248,450	1,246,989
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring education service delivery 4 times achieved	Monitoring education service delivery 4 times achieved
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Conduct 1 Monitoring and Supervision of Projects

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

3 supervision and 1 monitoring done quarterly

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	121,910	121,843
Total for Budget Output	121,910	121,843
Wage	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	121,910	121,843
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,737,534	11,451,243	
228001 Maintenance-Buildings and Structures	1,864,499	1,764,597	
Total for Budget Output	13,602,032	13,215,839	
Wage	11,737,534	11,451,243	
Non-Wage	1,864,499	1,764,597	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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

Capitation grants remitted to all 137 government aided primary schools      No variation

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

Service Area: 20 Secondary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management

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

Completion of the 2 Seed Secondary Schools	completion of the construction at Drajini and Kerwa seed schools	Lodonga seed project gaps bridged and awarded to a new contractor
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	55,000
312121 Non-Residential Buildings - Acquisition	825,240	838,500
Total for Budget Output	875,240	893,500
Wage	0	0
Non-Wage	0	0
GoU Dev	875,240	893,500
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grants remitted to all 10 government aided secondary schools during the term	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	972,540	972,540
Total for Budget Output	972,540	972,540
Wage	0	0
Non-Wage	972,540	972,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
205 secondary school teachers paid salaries for 3 moths	Salaries of 205 teachers paid in secondary schools	No variation
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
200 teachers paid salary quarterly	Salaries of 205 teachers paid during the quarter	205 teachers paid salaries
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	4,181,239
Total for Budget Output	4,105,657	4,181,239
Wage	4,105,657	4,181,239
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Salaries paid to 60 instructors in 3 months	Salaries of 60 instructors paid during the quarter	No variation
PIAP Output: 1205010405X Increased TVET enrolment ('000s)		
	Salaries of 60 instructors paid during the quarter	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,136,115	1,574,765
Total for Budget Output	2,136,115	1,574,765
Wage	2,136,115	1,574,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

185 Educational institutions inspected twice termly	All the 137 government and 21 private and 12 secondary and 18 private and community schools inspected at least twice a term	No variation
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

158 educational inst.inspected termly

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,420	5,420
221011 Printing, Stationery, Photocopying and Binding	3,076	3,076
227001 Travel inland	81,000	74,914
227004 Fuel, Lubricants and Oils	30,000	29,998
228002 Maintenance-Transport Equipment	7,600	7,600
Total for Budget Output	127,096	121,008

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	127,096	121,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

185 educational institutions inspected and follow up termly      Follow up of inspection recommendations done in all 137      No variation  
government aided primary and 12 secondary schools

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	98,621	98,385
212103 Incapacity benefits (Employees)	8,000	8,000
221002 Workshops, Meetings and Seminars	164,396	164,275
221007 Books, Periodicals & Newspapers	2,000	1,999
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,998
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	7,690	6,897
227001 Travel inland	65,000	65,000
227004 Fuel, Lubricants and Oils	45,000	45,000
282101 Donations	24,000	24,000
Total for Budget Output	428,707	427,554
Wage	98,621	98,385
Non-Wage	120,690	119,894
GoU Dev	24,000	24,000
Ext Finance	185,396	185,275

Budget Output: 320038 Sports Development and Oversight

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

I community games and sports activity supported and      Support to secondary ,primary and community games done      No variation  
facilitated

VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	12,375
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	6,000	6,000
227001 Travel inland	58,000	58,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	7,000	5,156
Total for Budget Output	96,375	94,531
Wage	0	0
Non-Wage	96,375	94,531
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

orientation of teachers of special needs in 4 counties

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

learners of special needs identified and teachers trained during the term

learners of special needs identified and teachers trained during the term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	7,000
227001 Travel inland	3,734	3,734
Total for Budget Output	10,734	10,734
Wage	0	0
Non-Wage	10,734	10,734



VOTE: 934 Yumbe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	27,749,10726,884,792
	Wage	18,077,92717,305,631
	Non-Wage	7,338,0957,229,397
	GoU Dev	2,147,6902,164,488
	Ext Finance	185,396185,275

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,962	78,962
312129 Other Buildings other than dwellings - Acquisition	1,214,324	1,180,471
313129 Other Buildings other than dwellings - Improvement	285,962	285,962
Total for Budget Output	1,579,249	1,545,395
Wage	0	0
Non-Wage	0	0
GoU Dev	1,579,249	1,545,395
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

3 Monthly Staff Salaries paid	Paid salaries for 12 months	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	181,204
263402 Transfer to Other Government Units	0	134,905
Total for Budget Output	192,722	316,109
Wage	192,722	181,204
Non-Wage	0	0
GoU Dev	0	134,905
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

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

NA	Road Construction from Zone 4 Abiriamajo connecting to Yangani Cluster in Zone 5 with Box Culvert or a Bridge under Ibizi Watershed	None
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

80Kms of District Community Access Roads Maintained and Rehabilitated	100km of District CARS maintained and rehabilitated	None
20		

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

6 Road Equipment and Machinery Maintained and serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,000	47,727
Total for Budget Output	60,000	47,727
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	47,727

SubProgramme: 04 Transport Asset Management

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

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

200KM of DUCAR Roads maintained, ICT Support to LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	22,000	22,000
225204 Monitoring and Supervision of capital work	82,184	82,184
227001 Travel inland	19,500	19,500
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	46,668
263402 Transfer to Other Government Units	554,348	554,348
312131 Roads and Bridges - Acquisition	200,000	199,999
Total for Budget Output	937,532	936,199
Wage	0	0
Non-Wage	730,532	729,200
GoU Dev	207,000	206,999
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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	50,000
228001 Maintenance-Buildings and Structures	950,000	941,161
Total for Budget Output	1,000,000	991,161
Wage	0	0
Non-Wage	1,000,000	991,161
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
1		none

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

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

1
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	8,987
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,991
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	600	600
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,400	1,400

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	17,000	16,978
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	11,000	10,978
Ext Finance	0	0
Total for Department	3,791,503	4,655,467
Wage	192,722	181,204
Non-Wage	1,736,532	1,726,361
GoU Dev	1,802,249	2,700,175
Ext Finance	60,000	47,727

VOTE: 934 Yumbe District

Quarter 4

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	19,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	10,800
221002 Workshops, Meetings and Seminars	68,399	46,447
221005 Official Ceremonies and State Functions	12,874	12,873
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	1,000	999
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	1,102	1,102
223001 Property Management Expenses	1,000	999
225204 Monitoring and Supervision of capital work	98,906	98,905
227001 Travel inland	98,115	89,852
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	16,000	16,000
228004 Maintenance-Other Fixed Assets	25,500	25,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,585,307	1,564,980
313121 Non-Residential Buildings - Improvement	230,000	230,000
Total for Budget Output	2,228,399	2,145,786
Wage	51,797	19,729
Non-Wage	202,324	194,058
GoU Dev	1,952,327	1,932,000
Ext Finance	21,951	0
Total for Department	2,228,399	2,145,786
Wage	51,797	19,729

VOTE: 934 Yumbe District

Quarter 4

Non-Wage	202,324	194,058
GoU Dev	1,952,327	1,932,000
Ext Finance	21,951	0



VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Assorted office items

3 months salary

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

5 visits

5 Trainings

4 awareness meetings

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	436,659	345,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	9,500
221002 Workshops, Meetings and Seminars	33,048	33,046
221007 Books, Periodicals & Newspapers	100	100
221008 Information and Communication Technology Supplies.	2,500	1,984
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,500	4,500
221012 Small Office Equipment	4,000	4,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	500	500
223005 Electricity	1,000	1,000
223006 Water	1,400	1,400
224003 Agricultural Supplies and Services	22,000	21,000
225101 Consultancy Services	100,000	99,996
227001 Travel inland	50,483	41,464
227004 Fuel, Lubricants and Oils	18,000	9,996
228002 Maintenance-Transport Equipment	8,586	6,582
228004 Maintenance-Other Fixed Assets	3,000	3,000

VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	700,276	587,158
Wage	436,659	345,090
Non-Wage	143,706	124,161
GoU Dev	119,911	117,907
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,975
Total for Budget Output	2,000	1,975
Wage	0	0
Non-Wage	2,000	1,975
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA	4 DPPC meetings organized	Target met
1 visit	4 DPPC meetings held	No variation
1 DPPC meeting	4 DPPC meetings held	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	4,000	9,663
221008 Information and Communication Technology Supplies.	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,400

VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	300
225101 Consultancy Services	0	6,000
227001 Travel inland	0	2,324
227004 Fuel, Lubricants and Oils	0	1,998
Total for Budget Output	5,000	22,985
Wage	0	0
Non-Wage	0	19,985
GoU Dev	5,000	3,000
Ext Finance	0	0
Total for Department	707,276	612,118
Wage	436,659	345,090
Non-Wage	145,706	146,121
GoU Dev	124,911	120,907
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 100 Community Based Services

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

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

UShs Thousand

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	248,000	218,418
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	410,903	281,768
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	666,903	505,186
Wage	0	0
Non-Wage	18,000	17,999
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	648,903487,187

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

1 council for Youth, Women, PWD and Older persons meeting held, 1 monitoring and mobilization for government program by special interest Groups,	4 council for Youth, Women, PWD and Older persons meeting held, 4 monitoring and mobilization for government program by special interest Groups, Rehabilitation of Office Block, and social screening of capital projects	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	18,999
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,600	3,600
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	200	200
225203 Appraisal and Feasibility Studies for Capital Works	3,911	3,911
227001 Travel inland	89,465	85,222
227004 Fuel, Lubricants and Oils	4,000	3,995
228002 Maintenance-Transport Equipment	9,600	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	134,176	126,928
Wage	0	0
Non-Wage	127,265	120,016
GoU Dev	6,911	6,911
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 National Events and 1 Sector meeting	6 National events and 4 sector meetings	N/A
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VOTE: 934 Yumbe District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	6,000	5,000
Total for Budget Output	10,000	9,000
Wage	0	0
Non-Wage	10,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 Months Staff Salary Paid	Payment of Monthly Staff Salary	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	467,044	195,709
Total for Budget Output	467,044	195,709
Wage	467,044	195,709
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,299,123	857,823
Wage	467,044	195,709
Non-Wage	176,265	168,016
GoU Dev	6,911	6,911
Ext Finance	648,903	487,187

VOTE: 934 Yumbe District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1	Mainstreamed crosscutting issues including Gender, HIV/AIDS, Climate Change and PDM in DDPIV and Annual Workaplan	N/a
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PIAP Output: 1801051103X Functional community information system at parish level.

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

3	Organized one statistical Committte meeting to disseminate the Strategic Plan for Statistics Format to DSC members	None
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0	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,800	30,800
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	22,700	5,940
222001 Information and Communication Technology Services.	9,950	9,950
227001 Travel inland	25,098	25,094
227004 Fuel, Lubricants and Oils	4,950	4,950
Total for Budget Output	107,498	90,734
Wage	0	0
Non-Wage	35,800	35,797
GoU Dev	71,698	54,937
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

1 PCTWG

VOTE: 934 Yumbe District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011206X Effective DPI Program Secretariat		
1	Joint Monitoring of DDEG projects done	N/a
1	Preparation of Q4 report organized and cordinated	None
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	13,266
221002 Workshops, Meetings and Seminars	14,600	14,596
221009 Welfare and Entertainment	5,200	3,900
221011 Printing, Stationery, Photocopying and Binding	6,700	6,700
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	3,900	3,900
227001 Travel inland	23,000	22,995
227004 Fuel, Lubricants and Oils	6,800	6,792
228002 Maintenance-Transport Equipment	6,000	5,998
273101 Medical expenses (To general public)	4,000	4,000
Total for Budget Output	118,635	84,147
Wage	46,435	13,266
Non-Wage	14,200	14,198
GoU Dev	58,000	56,683
Ext Finance	0	0
Total for Department	226,132	174,881
Wage	46,435	13,266
Non-Wage	50,000	49,995
GoU Dev	129,698	111,620
Ext Finance	0	0



VOTE: 934 Yumbe District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter 4 Inspection and monitoring reports prodcedInspection and Monitoring of all capital projects doneNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	8,000	7,000
Wage	0	0
Non-Wage	8,000	7,000
GoU Dev	0	0
Ext Finance	0	0

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

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

Audit of District departments, Lower Local Governments, Schools, Health Facilities, Government proejects, Speacial investigations , prpcurement systems and procedures, payroll (salaries and pensions), Asset management systems and proceduresFour reports prepared and submittedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	14,826
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	800	680
222001 Information and Communication Technology Services.	1,600	600

VOTE: 934 Yumbe District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,700	28,803
227004 Fuel, Lubricants and Oils	6,000	5,999
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	68,177	56,608
Wage	23,177	14,826
Non-Wage	39,120	37,799
GoU Dev	5,880	3,983
Ext Finance	0	0
Total for Department	76,177	63,608
Wage	23,177	14,826
Non-Wage	47,120	44,799
GoU Dev	5,880	3,983
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

70 Group Members mentored on Business Ethics	500 group members mentored	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	14,924
221008 Information and Communication Technology Supplies.	1,871	1,871
221009 Welfare and Entertainment	1,533	1,533
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,618	4,618
Total for Budget Output	36,383	28,946
Wage	22,361	14,924
Non-Wage	14,023	14,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1250 jobs created	2000	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	951	951
227001 Travel inland	1,000	1,000
Total for Budget Output	4,951	4,951
Wage	0	0

VOTE: 934 Yumbe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	900900
221002 Workshops, Meetings and Seminars	1,6001,600
227001 Travel inland	1,0001,000
Total for Budget Output	3,5003,500
Wage	00
Non-Wage	3,5003,500
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

50 Business continuity Strengthened196None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
212102 Medical expenses (Employees)	800800
221002 Workshops, Meetings and Seminars	2,0002,000
227001 Travel inland	3,6603,660
227004 Fuel, Lubricants and Oils	1,5001,500
228002 Maintenance-Transport Equipment	1,5001,500
Total for Budget Output	9,4609,460
Wage	00

VOTE: 934 Yumbe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201X Product and market information systems developed

1. Production Master Plan for Agbinika Water Falls 2.	Mobilized and senistized communities around agbinika falls	n/a
Community Mobilitzation and Sensitization around	and dudu falls	
Agbinika Water Falls 3. Engagement with the Business		
Community for Development of Agbinika Water Falls		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
222001 Information and Communication Technology Services.	318	318
225201 Consultancy Services-Capital	8,484	8,477
225204 Monitoring and Supervision of capital work	1,500	1,000
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	500	500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	14,302	13,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	9,984	9,477
Ext Finance	0	0
Total for Department	68,596	60,652
Wage	22,361	14,924
Non-Wage	36,252	36,251
GoU Dev	9,984	9,477
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	3	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	100	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Policy, Planning, budgeting and Monitoring coordinated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Performance Reports produced	Number	1	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	

VOTE: 934 Yumbe District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000033 Support to Regional Offices

PIAP Output : 16060508X Regional and field office management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Functionality of regional and field offices	Percentage	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	90	90

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	50%	

VOTE: 934 Yumbe District

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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: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	100

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
DLBs and ALCs trained in land management trained in land	Percentage	80%	8 Sub County and Town

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	The performance has been

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	80%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	The implementation of



VOTE: 934 Yumbe District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	68	68% of physical verification

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional	Percentage	6 Council meetings	5 council meetings

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	46	46 Staff facilitated to train on

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	46	196 Parishes/Wards

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of regional community breeding satellite centers	Number	22000	24,000 Farmers trained

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	5	5

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	12000	8000

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of unproductive trees stumped	Number	0	200

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A Framework for measuring productivity in the Public	List	3	3 coordinations done

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	100% of Health facilities	60%

VOTE: 934 Yumbe District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	95% staffing level	61.3%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector trained	Number	200 Health workers trained.	180

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	20%	20% received SOPs

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	Monitoring education service

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	60%	Staffing level for education

VOTE: 934 Yumbe District

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	70	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	137 government and 21
Budget Output: 320016 Management of Education Services			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	70	support to
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	80%	

VOTE: 934 Yumbe District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of km constructed using low-cost seals on DUCAR	Number	80KM	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	250	212km

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302X Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Regulations and laws developed/ updated	Percentage	80	

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

VOTE: 934 Yumbe District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry	Number	60,000 seedlings	80,000 seedlings raised

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010701X Expanded transmission network

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of Transmission line added to the grid	Number	1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	80%	25%

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of schools benefiting from professional support on-	Number	26	26

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values and	Percentage	70%	70%

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	80%	80%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	5000	2000

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of clients served by the Regional Business	Number	280	196

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	300	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	1	1

VOTE: 934 Yumbe District

Quarter 4

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

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



VOTE: 934 Yumbe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237014 Apo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
APo sub county Bottle necks	Apo sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,085	20,085
LCIII: 237015 Kerwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KERWA HC III	Kerwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
KERWA HC III	Kerwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	41,364	41,364
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kerwa HC III	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilaji Primary School	kilaji p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,347	11,138
Kerwa Primary School	kerwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,262	11,138

VOTE: 934 Yumbe District

Quarter 4

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

VOTE: 934 Yumbe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237016 Kei Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awoba Primary School	Awoba p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,903	19,987
Keyi Primary School	keyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,475	29,475
Kanabu Hill Primary School	kanabu hill p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,358	21,358
Kubali Primary School	Kubali p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,524	19,524
Drachia Hill Primary School	Drachia hills p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,068	12,068
Urungu Primary School	Urungu p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,699	9,699
Lobe Primary School	Lobe p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,951	19,951
Akia Primary School	Akia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,686	13,686
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kei sub county bottle necks	Kei sub county HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,098	27,098
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Woyi Bridge	District Discretionary Equalisation Development Grant		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odravu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,630	22,630
Moli Health Centre II	Moli HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,427	24,427
ABIRIAMAJO HC II	Abiriamajo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyoko P/S	Programme Conditional Grant - Development	At finishes level	165,000	165,000
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rimbe Primary School	RIMBE P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,227	21,360
Alaba Is Primary School	alaba islamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,136	12,239

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odravu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kumuna Primary School	Kumuna p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,165	15,183
Wolo Primary School	Wolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,188	15,188
Kulinga Primary School	Kulinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,845	12,845
Moli Primary School	Moli p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Odravu Bottle necks	Odravu sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,092	22,092
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supply system	Gadania RGC, LORI S/C	Programme Conditional Grant - Development	Practical completion	820,307	852,873

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,182	23,379
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,207	22,487
Bidibidi HC III	Romogi HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
LOCOMGBO HC II	Locomgbo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Obero Primary school	Programme Conditional Grant - Development	At finishes level	127,923	127,923
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Swinga Is Primary	Swinga Isl. p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,625	15,053
Locomgbo Primary School	Locomgbo p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,067	17,067
Legu Primary School	Legu p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,063	16,063

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iyete Priamary School	iyete p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,291	24,874
Obero Primay School	Obero p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,165	23,165
Obero West School	Obero west p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,859	19,859
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Midigo SS	Midigo ss	Programme Conditional Grant - Non Wage Recurrent	0	81,400	81,400
Barakala SS	Barakala ss	Programme Conditional Grant - Non Wage Recurrent	0	43,560	43,560
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Odravu, Yoyo, Kululu, Kochi	District Discretionary Equalisation Development Grant	100	340,530	340,530

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237018 Romogi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Woi and Kulupi Bridges	District Discretionary Equalisation Development Grant	0	30,000	26,130
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District Roads	Other Transfers from Central Government National Oil Seeds Project	0	84,368	73,556
Item: 227001 Travel inland					
Travel Inland - Government Trips	Kampala	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,500	19,225
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	10,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	48,000	44,678
Item: 263402 Transfer to Other Government Units					
Romogi Bottle necks	Romogi Sub County Bottle necks	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,958	23,958



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237019 Kuru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,986	5,986
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Imvenga P/S	Programme Conditional Grant - Development	At finishes level	190,000	190,000
Non Residential Buildings - Contractor	Aringa Islamic P/S	Programme Conditional Grant - Development	At finishes level	165,000	165,000
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gojuru Primary School	Gojuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,989	12,954
Alinga Primary School	Alinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,571	19,571
Imvenga Primary School	Imvenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,745	16,285
Langi Primary School	Langi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,530	21,530
Kuru Primary School	Kuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	43,742	43,742

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237020 Midigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Achilaka Primary School	Achilaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,123	11,597
Hilalitopio Primary School	Hilalitopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,461	15,154
Binagaro Primary School	binagoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,606	17,606
Ombetiku Pimary School	OMBETIKU P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,183	22,183
Midigo Primary School	Midigo p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,987	31,987
Mulumbe Primary School	Mulumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,046	14,046
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO SEED SS	APO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	35,520	35,520
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Midigo Bottle necks	Midigo HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,643	22,643

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237021 Kululu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YOYO HC III	Yoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	50,035
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,040	16,040
YOYO HC III	Yoyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,496	18,496
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	27,533
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,005	31,005
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mengo Primary School	Mengo p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,062	38,062
Komgbe Primary School	komgbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,467	27,467
Dradranga Primary School	dradranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,937	18,937
Yoyo Primary School	Yoyo p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,974	26,974
Kululu Primary School	Kululu p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,457	23,457

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237021 Kululu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kululu Bottle necks	Kululu HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,619	19,619
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Head Quarters	District Discretionary Equalisation Development Grant	The Project community hall was completed and this was retention	60,000	180,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	District Unconditional Grant Non-Wage	0	1,000	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: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District stores	District Discretionary Equalisation Development Grant		2,500	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Inventory Office	District Discretionary Equalisation Development Grant	Assorted furniture of chairs and executive table procured and functional	16,000	16,000
Furniture and Fixtures - Cabinets	District Stores	District Discretionary Equalisation Development Grant	Furniture and fixtures and file cabinets procured	20,000	20,000
Furniture and Fixtures - Cabinets	Yumbe District HQ-IMO	District Discretionary Equalisation Development Grant		10,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	10,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		District Unconditional Grant Non-Wage	0	10,000	8,400
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,600	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	3,001
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District HQ	District Unconditional Grant Non-Wage	0	5,000	4,400
Item: 221020 Litigation and related expenses					
Management of Court Cases against the District		District Unconditional Grant Non-Wage	0	10,000	2,000
Management of Court Cases against the District	Yumbe District HQ	District Unconditional Grant Non-Wage	0	10,000	7,140
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	5,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe District HQ	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	23,840	23,840
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	304,680	34,285

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Yumbe District HQ	District Unconditional Grant Non-Wage	0	26,000	20,554
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	16,000	18,669
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Yumbe District HQ	District Unconditional Grant Non-Wage	0	13,480	10,640
Item: 263402 Transfer to Other Government Units					
Funds for Land Compensation	District Head Quarters	District Unconditional Grant Non-Wage		219,228	0
Transfer of Funds for Land Compensation	District Head Quarters	District Unconditional Grant Non-Wage	0	12,243	12,236
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	4,000	2,844
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Resource Centre	District Discretionary Equalisation Development Grant		40,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	Yumbe District HQ	District Discretionary Equalisation Development Grant		2,000	0
Workshops, Meetings, Seminars - Training (Others)	Yumbe District HQ	District Discretionary Equalisation Development Grant		3,000	0



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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,000	1,367
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Procurement Office	District Discretionary Equalisation Development Grant	Procured	5,000	5,000
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	833
Item: 227001 Travel inland					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,000	6,670
Travel Inland - Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,800	1,421
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Yumbe District HQ	District Unconditional Grant Non-Wage	0	2,600	1,950
Budget Output: 000011 Communication and Public Relations					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	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: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	the mobile phone service have been secured	21,600	37,934
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	997
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District HQ	District Unconditional Grant Non-Wage	0	1,000	998
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Yumbe District HQ	District Discretionary Equalisation Development Grant		7,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Communication Office	Locally Raised Revenues		4,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for Focal Point Officers	Yumbe District HQ	District Unconditional Grant Non-Wage	The Monthly allowance to focal persons paid	372,600	288,888
Transport Allowances and Wages for Cleaners		District Unconditional Grant Non-Wage	0	15,000	12,888
Transport Allowances amd Wages for Cleaners	Yumbe District HQ	District Unconditional Grant Non-Wage	0	12,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	2,200	675
Office Supplies - Assorted Materials and Consumables	District HQ	District Unconditional Grant Non-Wage	Assorted materials and consumables procured	25,200	9,764
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Yumbe District HQ	District Unconditional Grant Non-Wage	0	5,000	3,470
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and other related costs		External Financing United Nations High Commission for Refugees (UNHCR)	0	900	148
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District HQs	District Unconditional Grant Non-Wage	0	30,000	22,593
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	Yumbe DLG HQT	District Unconditional Grant Non-Wage	0	4,000	1,200
Guard Services - Police Guards		District Unconditional Grant Non-Wage	0	8,000	8,000
Guard Services - Police Guards	Yumbe District HQ	District Unconditional Grant Non-Wage	0	6,400	6,600
Item: 227001 Travel inland					
Travel Inland - Facilitation	Yumbe District HQ	District Unconditional Grant Non-Wage	0	12,900	9,440
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Yumbe District HQ	District Unconditional Grant Non-Wage	Supply of fuel procured	35,100	21,600
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	30,000	30,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	18,000	15,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Yumbe District HQ	District Unconditional Grant Non-Wage	services, Rapars and maintainence procured	12,600	3,599
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	15,000	14,409
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	15,000	15,000
Item: 263402 Transfer to Other Government Units					
Transfer to other Government units	Yumbe DLG HQT	District Discretionary Equalisation Development Grant		0	1,822,580
Budget Output: 000033 Support to Regional Offices					
Item: 221017 Membership dues and Subscription fees.					
Subscription to ULGA	Kampala- Uganda	District Unconditional Grant Non-Wage		10,000	0
SubProgramme: 02 Security					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Yumbe District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	The training of stakeholders was conducted and the report produced	10,500	4,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	yumbe DLG	District Unconditional Grant Non-Wage	0	6,000	5,999
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	10,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	Locally Raised Revenues	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Finance Office	Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	14,958
Travel Inland - Accommodation Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	24,000	24,004
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	6,000	7,504
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	10,000	5,996
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Finance Office	District Discretionary Equalisation Development Grant	0	4,000	4,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	6,000	26,250
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges and other Bank related costs	District Headquarters	District Unconditional Grant Non-Wage	0	1,500	269
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Finance Office	Locally Raised Revenues		500	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Accommodation Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	4,000	4,720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT H.QRS	Locally Raised Revenues	0	0	999
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	Locally Raised Revenues	0	1,500	1
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district headqarters	District Unconditional Grant Non-Wage	0	1,000	1,000
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District Finance Office	Locally Raised Revenues	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 212103 Incapacity benefits (Employees)					
Funeral Support	District Finance Office	Locally Raised Revenues		1,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquareters	District Unconditional Grant Non-Wage	0	1,000	1,500
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	3,500
Welfare - Assorted Welfare Items	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	1,905
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	52,496
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Finance Office	Locally Raised Revenues	0	500	300
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DHQ	District Unconditional Grant Non-Wage	0	2,000	3,500
Property Management - Cleaning Services	District Finance Office	District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	28,000	52,005
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	16,000	16,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	24,005
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	13,994
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,000	2,998
Vehicle Maintenance - Service, Repair and Maintenance	District Finance Office	District Unconditional Grant Non-Wage	0	14,000	18,989
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	9,500
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	10,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	3,500
Fuel, Oils and Lubricants - Entitled officers	district headquarters	District Unconditional Grant Non-Wage	0	4,000	5,500
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQRS	District Unconditional Grant Non-Wage	0	4,000	2,827
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Finance Committee	District Finance Office	District Discretionary Equalisation Development Grant	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	10,000	8,990
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,191
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	2,990
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Finance Office	Locally Raised Revenues	0	1,500	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquarters	District Unconditional Grant Non-Wage	0	4,000	7,500
Office Supplies - Printing, Photocopying, Binding and Stationery	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,000	11,310
Travel Inland - Expenses	District Finance Office	District Unconditional Grant Non-Wage	0	8,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Fuel, Oils and Lubricants - Entitled officers	District Finance Office	District Unconditional Grant Non-Wage	0	2,000	4,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Finance Office	District Discretionary Equalisation Development Grant		4,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Reports		District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	1,995
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	5,996

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	234,000	234,000
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	68,400	68,398
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Head Quarters	Locally Raised Revenues		4,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Discretionary Equalisation Development Grant	LGPAC Meetings organized and Reported produced	20,000	12,990
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	500	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,500	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of retainer for DSC Members	District HQs	District Discretionary Equalisation Development Grant	Ratainer payment effected	4,800	4,800
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District HQs	District Discretionary Equalisation Development Grant	New vision advert was done	2,500	2,500
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	17,000	10,000
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	9,796	7,206
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	1,000	754
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	Procured	3,000	3,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District HQ	District Discretionary Equalisation Development Grant	Procured	452	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQ	District Discretionary Equalisation Development Grant	District Service commission meetings organized and attended	4,500	3,001
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant	supply of fuel procured	10,000	9,998
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	1,900
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	2,000	2,000



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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	1,020
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	5,000	6,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	2,000	2,000
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of transport refund for support staff in chairpersons office		District Unconditional Grant Non-Wage	0	540	270
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,000	2,997
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,283

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Head Quarters	District Discretionary Equalisation Development Grant	Procured	5,000	5,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Chairman's office at HQs	District Discretionary Equalisation Development Grant	Assorted funiture procured	15,000	15,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Production and Marketing Office	Locally Raised Revenues	0	40,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Production and Marketing Office	Locally Raised Revenues		10,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Yumbe District H/Qs	Locally Raised Revenues	0	2,345,863	993,168

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YUMBE HC IV	Yumbe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,522	74,522
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DHO's office	Programme Conditional Grant - Development		16,703	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DHO-Chairs and Tables	Programme Conditional Grant - Development		20,800	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,985
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	300	300
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	683	1,181

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,475	9,565
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,090	40,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,416	3,416
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Retention for projects	Programme Conditional Grant - Development	completed successfully	55,526	62,627
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Takwa Primary school	Programme Conditional Grant - Development	At roofing level	190,000	190,000
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	All parts of the District	Programme Conditional Grant - Non Wage Recurrent	0	76,437	47,861



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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Textbooks and Journals	Yumbe district H/QS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	district h/q	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,168
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	7,690	17,397
Item: 227001 Travel inland					
Travel Inland - Expenses	YUMBE DISTRICT H/Q	External Financing United Nations Children Fund (UNICEF)	0	0	47,131
Travel Inland - Expenses	District H/QS	External Financing United Nations Children Fund (UNICEF)	0	80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District	External Financing United Nations Children Fund (UNICEF)	0	50,000	200,000
Fuel, Oils and Lubricants - Fuel Expenses	District H/QS	External Financing United Nations Children Fund (UNICEF)	0	40,000	0
Item: 282101 Donations					
scholarship for 2 medical students to study bachelor of medicine in universities in the world	Yumbe district h/qs	Locally Raised Revenues		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district H/QS	Programme Conditional Grant - Non Wage Recurrent	0	12,321	12,321
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District H/QS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221017 Membership dues and Subscription fees.					
Subscription to games and sports activities	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	5,336
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	YUMBE DISTRICT H/QS	Programme Conditional Grant - Non Wage Recurrent	0	3,734	3,734

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Yumbe district Head Quarters Amuna Village	District Discretionary Equalisation Development Grant	100%	78,962	78,962
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Kulikulinga Mkt Odravu W Ariwa	District Discretionary Equalisation Development Grant	100%	666,794	632,941
Other Buildings Other than Dwellings - Other Construction works	District Engineering Office	District Discretionary Equalisation Development Grant	100	207,000	207,000
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Bidibidi Settlement	District Discretionary Equalisation Development Grant	75%	285,962	285,962
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Releases transferred	Yumbe DLG HDQs	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		0	797,278
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Painting and Body Works	Yumbe	External Financing United Nations High Commission for Refugees (UNHCR)	1	60,000	47,727

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Yumbe District HeadQuarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,500	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District Engineer Office	District Discretionary Equalisation Development Grant	5%	14,000	4,770
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	10,000
Item: 263402 Transfer to Other Government Units					
Yumbe Town Council Urban roads	Yumbe Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	308,661	54,572
Transfers to other government units	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		0	254,088
Non wage	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)		0	254,088
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Road Works	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	50,000	34,435
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Yumbe District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	950,000	285,925
Description		Programme Conditional Grant - Non Wage Recurrent		0	591,758

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Building Control Committee	District Engineering Office	Locally Raised Revenues		4,380	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Engineering Office	Locally Raised Revenues		620	0
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	District HQs	District Unconditional Grant Non-Wage	0	12,000	5,480
ICT - Antivirus Software Licensing	District Information and Communication Office	District Unconditional Grant Non-Wage	0	6,000	5,974
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Information and Communication Office	Locally Raised Revenues	0	600	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Information and Communication Office	Locally Raised Revenues	0	2,000	1,991
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Information and Communication Office	Locally Raised Revenues	0	400	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Information and Communication Office	Locally Raised Revenues	0	600	300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Information and Communication Office	Locally Raised Revenues	0	3,000	500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Information and Communication Office	Locally Raised Revenues	0	1,400	1,400
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Water Office Contract staff salary	District headquarters	Programme Conditional Grant - Development	1	10,800	12,058
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district headquarters	External Financing United Nations Children Fund (UNICEF)	0	92,897	92,894
Workshops, Meetings, Seminars - Training (Others)	Sub County level	External Financing United Nations Children Fund (UNICEF)		43,901	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,874	12,873

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	999
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,102	1,102
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	999
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	26,000	25,999
Monitoring and supervision of capital work	Across the district	Programme Conditional Grant - Non Wage Recurrent	65%	171,811	171,811
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	20%	130,600	122,432
Travel Inland - Consultation	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	36,000	33,534
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Description	Yumbe district headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	District headquarters	District Discretionary Equalisation Development Grant	0	25,500	25,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling works	Across the district	Programme Conditional Grant - Development	0	765,000	712,106
Item: 313121 Non-Residential Buildings - Improvement					
Borehole rehabilitation	Across the district	Programme Conditional Grant - Development	0	230,000	230,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for wokrs	Nursery bed	Locally Raised Revenues	0	17,000	13,200
Wages for workers	Headquaers	Locally Raised Revenues	0	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	NR Office	Locally Raised Revenues	0	87,145	69,762
Workshops, Meetings, Seminars - Training (Landscape)	Headquartera	Locally Raised Revenues	0	6,000	6,000
Workshops, Meetings, Seminars - Training (Landscape)		Locally Raised Revenues	0	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	NR office	Programme Conditional Grant - Non Wage Recurrent	0	100	100
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	NR office	Other Transfers from Central Government Agro Forestry Activities	0	4,000	1,968
ICT - Assorted Computer Accessories	NR office	Other Transfers from Central Government Agro Forestry Activities	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NR office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,354
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	NR office	Other Transfers from Central Government Agro Forestry Activities	0	7,000	5,000
Office Supplies - Assorted Office Items	NR office	Other Transfers from Central Government Agro Forestry Activities	0	4,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	NR office	Other Transfers from Central Government Agro Forestry Activities	0	4,000	4,000
Item: 221017 Membership dues and Subscription fees.					
AGODA Annual subscription	NR office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	NR office	Programme Conditional Grant - Non Wage Recurrent	0	500	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NR office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223006 Water					
Water - Utility Bills	NR Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,050
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	NR office	Locally Raised Revenues	5	36,000	0
Agricultural Supplies -Seedlings	Headquarters	Locally Raised Revenues	0	8,000	6,000
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Selected schools	District Discretionary Equalisation Development Grant	100	100,000	19,556
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Project sites	District Discretionary Equalisation Development Grant	0	15,645	13,785
Travel Inland - Backstopping Trips	Across sub counties	District Discretionary Equalisation Development Grant	0	94,287	71,371
Travel Inland - Backstopping Trips	Across the district	District Discretionary Equalisation Development Grant	0	36,000	29,645
Travel Inland - Backstopping Trips	Across the district	District Discretionary Equalisation Development Grant	0	56,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NR office	Other Transfers from Central Government Agro Forestry Activities	0	12,000	12,992

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NR office	Other Transfers from Central Government Agro Forestry Activities	0	24,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	NR Office	Other Transfers from Central Government Agro Forestry Activities	0	10,171	2,436
Vehicle Maintenance - Service, Repair and Maintenance	NR office	Other Transfers from Central Government Agro Forestry Activities	0	7,000	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	NR office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Ribat FM	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,975
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Workers	Natural Resource Office	Locally Raised Revenues	100%	1,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Natural Resource Office	Locally Raised Revenues	50%	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Arunga	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	External Financing United Nations Children Fund (UNICEF)	0	12,000	8,800
Workshops, Meetings, Seminars - Training (Others)	Arunga	External Financing United Nations Children Fund (UNICEF)	1	800,000	163,341
Workshops, Meetings, Seminars - Training (Others)	Arunga	External Financing United Nations Children Fund (UNICEF)	50%	80,000	113,909
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQ	External Financing United Nations Population Fund (UNPF)	0	2,000	2,000
Office Supplies - Assorted Binding Materials and Consumables	Arunga	External Financing United Nations Population Fund (UNPF)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	External Financing United Nations Children Fund (UNICEF)	0	30,000	29,999
Travel Inland - Accommodation Expenses	Arunga	External Financing United Nations Children Fund (UNICEF)		81,000	0
Travel Inland - Allowances	Entire District	External Financing United Nations Children Fund (UNICEF)		1,121,710	920,739
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHQ	Locally Raised Revenues	0	39,000	39,000
Workshops, Meetings, Seminars - Training (Others)	District HQ	Locally Raised Revenues	0	9,000	8,997
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	Locally Raised Revenues	0	9,000	9,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHQ	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	7,200	7,200
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	The entire District	District Discretionary Equalisation Development Grant		3,911	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	138,930	147,315
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQ	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	16,000	14,820
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Yumbe District HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe HQs	District Discretionary Equalisation Development Grant	0	30,800	24,377
Description	District H/Qs	District Discretionary Equalisation Development Grant	25%	0	6,423
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	District Unconditional Grant Non-Wage	0	14,000	14,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	22,700	5,940
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe HQ	District Discretionary Equalisation Development Grant	0	9,950	9,950
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	0	31,600	10,365
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	6,596	6,595
Travel Inland - Expenses	Yumbe H/Qs	District Discretionary Equalisation Development Grant	0	12,000	11,430
Description	District H/Qs	District Discretionary Equalisation Development Grant	25%	0	5,995



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description	H/Qs	District Discretionary Equalisation Development Grant		0	6,150
Description	District H/Qs	District Discretionary Equalisation Development Grant		0	15,651
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	4,950	4,950
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant	0	14,600	14,596
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	6,600	3,300
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant	0	2,100	3,750
Welfare - Assorted Welfare Items	District Planning Office	District Discretionary Equalisation Development Grant	0	6,900	3,000
Description	H/Qs	District Discretionary Equalisation Development Grant		0	1,650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Qs	District Discretionary Equalisation Development Grant	0	6,700	6,700
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District H/Qs	District Unconditional Grant Non-Wage	0	2,000	2,000
Description	H/QS	District Unconditional Grant Non-Wage		0	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	District Discretionary Equalisation Development Grant	0	3,900	3,900
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs	District Discretionary Equalisation Development Grant	0	23,000	17,545
Description	District H/Qs	District Discretionary Equalisation Development Grant	25%	0	5,450
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant	0	6,800	6,792
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	H/Qs	District Unconditional Grant Non-Wage	0	6,000	5,998
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Others	H/Qs	District Unconditional Grant Non-Wage	0	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit	Internal Audit Office	Locally Raised Revenues	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Internal Audit Office	Locally Raised Revenues	0	4,000	4,000
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Internal Audit office	Locally Raised Revenues		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head quarter	Locally Raised Revenues	0	1,200	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Internal Audit Office	Locally Raised Revenues	0	1,200	1,200
Description		Locally Raised Revenues		0	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Internal Audit OFFICE	District Unconditional Grant Non-Wage	0	1,360	1,359
Description		District Unconditional Grant Non-Wage		0	6,000
Item: 227001 Travel inland					
Travel Inland - Audit	HLG and LLGs	District Unconditional Grant Non-Wage	0	53,641	53,641
Travel Inland - Audit	HLG	District Unconditional Grant Non-Wage	0	7,760	2,045
Description		District Unconditional Grant Non-Wage		0	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HLG	District Unconditional Grant Non-Wage	0	3,000	4,999

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190035 Product Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	318	318
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	500	500
LCIII: 237023 Drajini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MONGOYO HC II	Mongoyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naku Primary School	Naku p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,436	16,967
Mgbilnji Primary School	Mgbilnji p/s	Programme Conditional Grant - Non Wage Recurrent	0	2,708	2,708

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237023 Drajinini Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okuvuru Primary School	Okuvuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,914	12,914
Mongoyo Primary School	Mongoyo p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,547	23,547
Olivu Primary School	Olivu p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,429	12,953
Galaba Primary School	Galaba p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,504	19,504
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					
Drajinini Sub County Bottle necks	Drajinini Sub county HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,110	16,110
LCIII: 237024 Ariwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
OKUYO HC II	Okuyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967

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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237024 Ariwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of NOSP project	Ariwa Subcounty	Other Transfers from Central Government National Oil Seeds Project	0	80,000	40,000
Item: 263402 Transfer to Other Government Units					
Ariwa Sub County Bottle necks	Arwa sub County HQtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,571	14,571
LCIII: 237025 Lodonga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyori Primary School	Nyori p/s	Programme Conditional Grant - Non Wage Recurrent	0	37,563	20,542
Paduru Primary School	Paduru p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,977	14,652
Kenyanga Primary School	kenyanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,868	13,868
Lomorojo Primary School	lomorojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,639	16,639
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KURU S.S	Kuru ss	Programme Conditional Grant - Non Wage Recurrent	0	65,920	65,920

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237026 Kochi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kochi Bottle necks	Kochi Sub County HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,856	23,856
LCIII: 273867 Barakala Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARAKALA HC III	Barakala HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,972	23,637
BARAKALA HC III	Barakala HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
LCIII: 273868 Kulikulinga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULIKULINGA HC III	Kulikulinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,801	17,801
KULIKULINGA HC III	Kulikulinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273870 Lobe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOBE HC II	Lobe HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Lobe HC III	Programme Conditional Grant - Development		104,500	0
LCIII: 273871 Lodonga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODONGA HEALTH CENTRE	Lodonga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	38,938	38,938
LODONGA HEALTH CENTRE	Lodonga HC	Programme Conditional Grant - Non Wage Recurrent	0	100,680	90,680
LCIII: 273872 Midigo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	249,667	249,667
MIDIGO HC IV	Midigo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,324	53,324

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273873 Arafa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pajama Health Centre II	Pajama HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967
DRAMBA HC III	Dramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,256	14,256
DRAMBA HC III	Dramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
LCIII: 273874 Arilo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Arilo Sub County Head Quarters	District Discretionary Equalisation Development Grant	0	88,748	80,032
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gichara Health Centre II	Gichara HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967
Tuliki Health Centre II	Tuliki HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967
MATUMA HC III	Matuma HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,128	25,128

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273874 Arilo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATUMA HC III	Matuma HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Matuma HC III-General Ward	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Lamgba P/S	Programme Conditional Grant - Development	At finishes level	190,000	190,000
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Lamgba P/s	Programme Conditional Grant - Development		0	0
LCIII: 273875 Lori					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALNOOR HC II	Al Noor HC II	Programme Conditional Grant - Non Wage Recurrent	0	25,170	25,119

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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273876 Odravu West					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyoko P/S	Programme Conditional Grant - Development	At finishes level	165,000	165,000
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Office of DPMO	Locally Raised Revenues	0	4,320	4,308
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Locally Raised Revenues	0	4,968	6,247
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Yumbe DLG HQTRS	Programme Conditional Grant - Development		14,400	0
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	18,000	18,436

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	800	796
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	production office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	49,056	49,532
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,519	2,518
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	800	864
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	26 LLgs and 196 Parishes/Wards	Programme Conditional Grant - Non Wage Recurrent	0	94,182	94,163
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office of DPMO	Programme Conditional Grant - Non Wage Recurrent	0	4,376	4,374
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Prod dept	Programme Conditional Grant - Non Wage Recurrent	0	16,065	16,065
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,786	1,786

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,782	1,782
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Gas	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,786	1,786
Item: 227001 Travel inland					
Travel Inland - Allowances	26 LLGs and 196 Parishes	Programme Conditional Grant - Non Wage Recurrent	0	38,779	38,627
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	51,307	51,307
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	27,967	27,391
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	Yumbe District H/Qs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	36,000	21,330
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Yumbe District H/Qs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	355,433	224,478

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Yumbe District H/Qs	Programme Conditional Grant - Development	0	7,930	7,930
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Yumbe District H/Qs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	47,780	23,770
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Yumbe District H/Qs	Locally Raised Revenues		150,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Amuru District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	1 Exposure visit conducted	210,132	118,378
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District H/Qs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	64,824	22,512
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	4,953	4,953
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	722	361

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 227001 Travel inland					
Travel Inland - Allowances	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,434	969
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	DPMO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,641	1,809
Budget Output: 010004 Animal feeds production					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DAO	Programme Conditional Grant - Non Wage Recurrent	0	3,572	2,996
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Bijo	Programme Conditional Grant - Non Wage Recurrent	0	3,953	3,953
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/Q DFO	Programme Conditional Grant - Non Wage Recurrent	0	722	722
Item: 227001 Travel inland					
Travel Inland - Allowances	5 sub counties	Programme Conditional Grant - Non Wage Recurrent	0	5,877	5,877
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,560	2,560
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	H/Q DFO	Programme Conditional Grant - Non Wage Recurrent	0	1,641	1,641

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	197,112	151,499
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	yumbe dlq hqters	External Financing VNG International		22,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing VNG International	0	12,416	4,830
Travel Inland - Conferences, Seminars and Workshops	YUMBE DHQTERS	External Financing VNG International		127,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,001
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	196 Parishes/wards	Programme Conditional Grant - Non Wage Recurrent	0	236,400	239,559
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAPI HC II	Aliapi HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,967	24,967

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	1	29,630	29,630
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	4,618	4,617
Budget Output: 190004 Regulation and Advisory Services					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	900	900
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190035 Product Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	500	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190035 Product Development					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Yumbe District HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
LCIII: S1830 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	27,453
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,113	19,113
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,212	16,212
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,986	5,986
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	49,933	49,933
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lodonga Demo Primary School	Lodonga demo school	Programme Conditional Grant - Non Wage Recurrent	0	8,734	17,779



VOTE: 934 Yumbe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOA P.S.	LOGOA P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,792	12,239
Takwa Primary School	Takwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,840	39,839
Matuma Primary School	Matuma p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,742	12,500
Jalata Primary School	Jalata p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,916	9,485
East Alipi Primary School	East Alipi P/s	Programme Conditional Grant - Non Wage Recurrent	0	21,029	55,471
Tuliki Primary School	Tuliki p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,138	11,722
Ambia Primary School	Ambia P/s	Programme Conditional Grant - Non Wage Recurrent	0	24,330	22,477
Aringa Is Primary School	Aringa ilamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,480	15,804
OKUYO P.S.	OKUYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,498	117,395
Inia Primary School	Inia p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,298	16,967
ACHOLI P.S.	ACHOLI P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,570	34,570
Lodonga Black Primary School	Lodonga black primary school	Programme Conditional Grant - Non Wage Recurrent	0	24,005	24,005
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	35,257	35,257
KISIMUNGA P.S	KISIMUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,934	15,934
Yo-Yo Central PS	Yoyo central p/s	Programme Conditional Grant - Non Wage Recurrent	0	47,058	47,058

VOTE: 934 Yumbe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomunga Primary School	Lomunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,099	32,099
Kumia Primary School	Kumia p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,040	9,360
Odropi Primary Schol	Odropi p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,715	29,715
Lodonga Girls Primary School	Lodonga girls p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,835	14,835
Osubira Primary School	Osubira p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,507	24,507
Hope Primary School	Hope p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,687	16,687
Oluba Primary School	Oluba p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,846	39,845
Limidia Primary School	Limidia p/s	Programme Conditional Grant - Non Wage Recurrent	0	32,154	32,154
Rembeta Primary School	rembeta p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,913	19,913
Okubani	Okubani	Programme Conditional Grant - Non Wage Recurrent	0	28,337	85,012
Twajiji PS	Twajiji p/s	Programme Conditional Grant - Non Wage Recurrent	0	59,456	59,456
Ayivu	Ayivu p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,299	33,299
Gichara Primary School	Gichara p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,372	23,372
Lodenga Primary School	lodenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,106	17,106
Odravu Primary School	Odravu p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,601	20,601

VOTE: 934 Yumbe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	3,701	3,701
Barakala Primary School	barakala p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,901	28,901
Wetikoro Primary School	wetikoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,167	11,167
AGONGA P.S	Agonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,883	16,788
Aligo Primary School	Aligo p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,412	15,412
Lukutua Primary School	Lukutua p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,221	34,221
Manibe Is Primary School	manibe islamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,936	20,936
BILIJIA P.S.	BILIJIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,541	19,541
Lamgba Primary School	Lamgba p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,613	10,613
Knowledge Land Primary School	Knowledge land p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,748	23,748
Lokopio Primary School	Lokopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,260	27,260
Kechuru Primary School	Kechuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,639	16,639
Oria Primary School	Oria p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,211	21,211
APO ARMY BOARDING P.S.	APO ARMY BOARDING P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,842	22,842
East Koka Primary Schoool	East koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,455	19,455

VOTE: 934 Yumbe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okoi Primary School	Okoi p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,930	17,930
Oniku Primary School	Oniku p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,472	18,472
Yangani Primary School	Yangani p/s	Programme Conditional Grant - Non Wage Recurrent	0	60,127	60,127
Aliba Islamic Pr School	Aliba islamic p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,742	14,742
Dondi Primary School	Dondi p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,080	13,387
Govule Primary School	Govule p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,773	17,773
Yumbe primary School	Yumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	37,509	37,509
Kurunga Primary School	Kurunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,916	24,916
Koka Primary School	Koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,590	23,590
Kulukulinga primary School	Kulikulinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	46,380	46,380
Ongbokolo Primary School	Ongbokolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,880	20,880
Ofonje PS	Ofonje p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,038	38,038
Pajama Primary School	Pajama p/s	Programme Conditional Grant - Non Wage Recurrent	0	5,349	5,349
Kado Primary School	Kado p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,678	17,678
Luzira Bright View PS	Luzira bright view p/s	Programme Conditional Grant - Non Wage Recurrent	0	45,913	45,913

VOTE: 934 Yumbe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojinga Primary School	Ojinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,316	20,315
Yiba Parents Primary School	Yiba parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,490	15,490
Nyoko Kobo Primary School	Nyoko kobo p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,420	18,419
Aliapi Primary School	Aliapi p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,760	18,760
Abiriamajo Primary School	Abiriamajo p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,851	26,851
AYAGO P. S	Ayago p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,428	19,428
APO ARMY BOARDING P.S.	Apo army boarding p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,033	7,033
Adranga Primary School	Adranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,788	16,788
Alaba PS	Alaba p/s	Programme Conditional Grant - Non Wage Recurrent	0	50,980	50,980
Kena Valley Primary School	Kena Valley p/s	Programme Conditional Grant - Non Wage Recurrent	0	43,374	43,374
Nyoko Primary School	Nyoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,058	23,058
Dramba Primary School	Dramba p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,809	8,809
Pakayo Primary School	Pakayo p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,249	27,249

VOTE: 934 Yumbe District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1830 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ARINGA S.S	Aringa ss	Programme Conditional Grant - Non Wage Recurrent	0	215,040	215,040
ODRAVU S.S	Odravu ss	Programme Conditional Grant - Non Wage Recurrent	0	147,800	147,800
YUMBE S.S	Yumbe ss	Programme Conditional Grant - Non Wage Recurrent	0	145,000	101,500
Kei Seed SS	Kei Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	117,380	117,380
ROMOGI SEED S.S	Romogi Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	42,880	42,880

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921
Lokopio Technical Institute	Lokopio Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921
St. John Bosco Lodonga PTC	St. John Bosco Lodonga PTC	Programme Conditional Grant - Non Wage Recurrent	0	526,885	526,885