

**VOTE: 934 Yumbe District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 934 Yumbe District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Obong Thomson**  
**(Accounting Officer)**

**Signed on Date: 03-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,374,462	1,374,462	186,379	14%
Discretionary Government Transfers	8,309,496	8,805,496	1,484,305	18%
Conditional Government Transfers	49,549,163	49,549,163	12,295,800	25%
Other Government Transfers	1,234,437	1,234,437	95,820	8%
External Financing	3,634,325	4,025,679	228,194	6%
Total Revenues shares	64,101,883	64,989,237	14,290,497	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,055,974	3,055,974	396,501	13%
Tourism Development	15,795	15,795	100	1%
Natural Resources, Environment, Climate Change, Land And Water Management	2,648,777	2,648,777	135,583	5%
Private Sector Development	140,888	140,888	11,872	8%
Integrated Transport Infrastructure And Services	2,158,254	2,654,254	219,690	10%
Sustainable Urbanisation And Housing	20,000	20,000	0	0%
Human Capital Development	44,637,171	45,028,524	9,265,525	21%
Public Sector Transformation	8,460,999	5,769,809	830,874	10%
Governance And Security	1,812,686	4,503,876	477,809	26%
Regional Balanced Development	189,668	189,668	18,630	10%
Development Plan Implementation	961,670	961,670	106,823	11%
Grand Total	64,101,883	64,989,237	11,463,406	18%
Wage	32,330,204	32,330,204	7,499,952	23%
Non-Wage Recurrent	20,867,682	20,867,682	3,795,111	18%
Domestic Devt	7,269,672	7,765,672	26,993	0%
External Financing	3,634,325	4,025,679	141,350	4%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the End of Q1, the District had received 14,290,497 Billion of the Approved Budget of 64,101,883 Billion representing 22%. This was a good performance as attributed to the 25% of the Conditional Government Transfers while other Sources performed with less than 20% to include; 18% from Discretionary Government Transfers, 14% from Locally Raised Revenues, 8% from Other Government Transfers and 6% from External Financing. Under Program Expenditure; a total of 11,463,406 was cumulatively spent representing 18% with Governance And Security spending 26% of the budget released, Human Capital Development at 21% while the rest of the programs spent less than 20% of the budget released.

**VOTE: 934 Yumbe District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,374,462</b>	<b>1,374,462</b>	<b>186,379</b>	<b>14%</b>
Advertisements/Bill Boards	26,653	26,653	266	1%
Animal and Crop Husbandry related Levies	300,090	300,090	0	0%
Business licenses	252,510	252,510	40,389	16%
Local Services Tax-Payable By Individuals	217,419	217,419	14,066	6%
Market /Gate Charges	223,330	223,330	89,375	40%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	129,200	129,200	42,284	33%
Other fines and Penalties – private	11,990	11,990	0	0%
Property related Duties/Fees	173,400	173,400	0	0%
Registration fees for Documents and Businesses	7,850	7,850	0	0%
Rent & rates – produced assets-From Private Entities	32,020	32,020	0	0%
<b>Discretionary Government Transfers</b>	<b>8,309,496</b>	<b>8,805,496</b>	<b>1,484,305</b>	<b>18%</b>
District Discretionary Equalisation Development Grant	2,180,738	2,676,738	0	0%
District Unconditional Grant Non-Wage	1,856,434	1,856,434	464,109	25%
District Unconditional Grant Wage	3,664,422	3,664,422	916,105	25%
Urban Discretionary Equalisation Development Grant	191,539	191,539	0	0%
Urban Unconditional Non-Wage	416,363	416,363	104,091	25%
<b>Conditional Government Transfers</b>	<b>49,549,163</b>	<b>49,549,163</b>	<b>12,295,800</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	16,275,985	16,275,985	4,949,239	30%
Programme Conditional Grant - Development	4,592,580	4,592,580	180,115	4%
Programme Conditional Grant - Wage Recurrent	28,665,783	28,665,783	7,166,446	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>1,234,437</b>	<b>1,234,437</b>	<b>95,820</b>	<b>8%</b>
Agro Forestry Activities	57,000	57,000	0	0%
GROW Project	40,000	40,000	0	0%
Infectious Diseases Institute (IDI)	15,676	15,676	5,747	37%
National Oil Seeds Project	95,000	95,000	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	226,229	226,229	0	0%
Uganda Road Fund (URF)	690,532	690,532	90,073	13%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	0	0%
<b>External Financing</b>	<b>3,634,325</b>	<b>4,025,679</b>	<b>228,194</b>	<b>6%</b>
Global Alliance for Vaccines and Immunization (GAVI)	400,373	400,373	0	0%
Global Fund for HIV, TB & Malaria	1,527,818	1,527,818	0	0%
United Nations Children Fund (UNICEF)	1,299,694	1,691,048	216,022	17%
United Nations High Commission for Refugees (UNHCR)	345,911	345,911	0	0%
United Nations Population Fund (UNPF)	50,000	50,000	12,172	24%
VNG International	10,530	10,530	0	0%
<b>Total Revenues Shares</b>	<b>64,101,883</b>	<b>64,989,237</b>	<b>14,290,497</b>	<b>22%</b>

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Cumulative Performance for Locally Raised Revenues

By the End of Q1, the received UGX 186,379,010 of the Approved Locally Raised Revenue Budget of UGX 1,374,462,250 representing 13.6%. This is a very poor performance due low remittance

Cumulative Performance for Central Government Transfers

By the End of Q1, the District had received UGX 13,780,104,579 Billion of the approved Budget of UGX 64,101,883 Billion from the Central Government Transfers representing 21.5% with Central Government Conditional Transfers Contributions contributing 12,295,799,804 Billion representing 19.2% while Central Government Discretionary Transfers contributing UGX 1,484,304,775 representing 2.3% of the approved budget received. This is due to non-remittance in the Development Grant Transfers from the Central Government for both Program Conditional Development Grant with exception of Production and Marketing Department Program Conditional Grant Development and District Discretionary Equalization Grant for both District (District and Sub County) and Urban

Cumulative Performance for Other Government Transfers

By the End of Q1, the District had received UGX 95,819,509 Million of Other Government Transfers of the Approved District Budget of 64,101,883 Billion representing only 0.14% of the approved budget. This very poor performance is due to non remittances from different source with exception of remittances received from URF contributing 7.3% and IDI contributing 4.7% of the approved Other Government Transfers Budget of UGX 1,234,436,956 Billion

Cumulative Performance for External Financing

By the End of Q1, the District has received UGX 228,194,385 Million of the Approved District Budget of UGX 64,101,883 Billion from the External Financing representing 0.36%. This was a very poor performance as attributed to the non remittances from the Donor Funding with Exception of UNICEF and UNPF who remitted 16.6% and 24.3% of their approved grant budgets respectively

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,009,393	9,009,393	1,156,256	13%	1,156,256
Sub-Total	9,009,393	9,009,393	1,156,256	13%	1,156,256
Department: Finance					
10 Financial Management and Accountability (LG)	616,982	616,982	116,142	19%	116,142
Sub-Total	616,982	616,982	116,142	19%	116,142
Department: Statutory bodies					
10 Legislation and Oversight	1,288,783	1,288,783	134,396	10%	134,396
Sub-Total	1,288,783	1,288,783	134,396	10%	134,396
Department: Production and Marketing					
10 Agricultural Extension	2,452,425	2,452,425	396,501	16%	396,501
20 Agricultural Production	345,266	345,266	0	0%	0
30 Agricultural Value Chain Services	533,512	533,512	0	0%	0
Sub-Total	3,331,202	3,331,202	396,501	12%	396,501
Department: Health					
10 Primary HealthCare	14,406,606	14,406,606	2,637,101	18%	2,637,101
30 Health Management and Supervision	203,020	203,020	30,799	15%	30,799
Sub-Total	14,609,627	14,609,627	2,667,900	18%	2,667,900
Department: Education					
10 Pre-Primary and Primary Education	16,805,046	16,805,046	4,102,188	24%	4,102,188
20 Secondary Education	7,455,390	7,455,390	1,515,443	20%	1,515,443
30 Skills Development	2,683,025	2,683,025	690,341	26%	690,341
40 Education&Sports Management and Inspection	2,036,404	2,427,758	211,938	10%	211,938
50 Special Needs Education	5,668	5,668	0	0%	0
Sub-Total	28,985,533	29,376,887	6,519,910	22%	6,519,910
Department: Roads and Engineering					
10 Community Access Roads	2,158,254	2,654,254	219,690	10%	219,690
Sub-Total	2,158,254	2,654,254	219,690	10%	219,690
Department: Water					
10 Rural Water Supply and Sanitation	1,411,734	1,411,734	37,992	3%	37,992

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,411,734	1,411,734	37,992	3%	37,992
Department: Natural Resources					
10 Natural Resources Management	951,814	951,814	96,091	10%	96,091
Sub-Total	951,814	951,814	96,091	10%	96,091
Department: Community Based Services					
20 Empowerment and Mindset Change	1,032,011	1,032,011	75,565	7%	75,565
Sub-Total	1,032,011	1,032,011	75,565	7%	75,565
Department: Planning					
10 Planning and Statistics	419,689	419,689	10,456	2%	10,456
Sub-Total	419,689	419,689	10,456	2%	10,456
Department: Internal Audit					
10 Compliance	130,177	130,177	20,536	16%	20,536
Sub-Total	130,177	130,177	20,536	16%	20,536
Department: Trade, Industry and Local Development					
10 Commercial Services	132,978	132,978	9,207	7%	9,207
20 Value Chain Services	23,706	23,706	2,765	12%	2,765
Sub-Total	156,684	156,684	11,972	8%	11,972
Grand Total	64,101,883	64,989,237	11,463,406	18%	11,463,406



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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	7,037,462	7,037,462	1,660,376	24%	1,660,376
District Unconditional Grant Non-Wage	209,933	209,933	52,483	25%	52,483
District Unconditional Grant Wage	2,026,443	2,026,443	506,611	25%	506,611
Locally Raised Revenues	150,000	150,000	32,450	22%	32,450
Multi-Sectoral Transfers to LLGs_NonWage	1,635,642	1,635,642	314,972	19%	314,972
Programme Conditional Grant - Non Wage Recurrent	3,015,443	3,015,443	753,861	25%	753,861
Development Revenues	1,971,931	1,971,931	6,993	0%	6,993
District Discretionary Equalisation Development Grant	459,017	459,017	0	0%	0
External Financing	345,911	345,911	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,137,004	1,137,004	6,993	1%	6,993
Total Revenues Shares	9,009,393	9,009,393	1,667,369	19%	1,667,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,026,443	2,026,443	489,651	24%	489,651
Non Wage	5,011,019	5,011,019	659,612	13%	659,612
Development Expenditure					
Domestic Development	1,626,021	1,626,021	6,993	0%	6,993
External Financing	345,911	345,911	0	0%	0
Total Expenditure	9,009,393	9,009,393	1,156,256	13%	1,156,256
C: Unspent Balances					
Recurrent Balances	1,660,376	2908252.914	511,114		
Wage		506,611	16,960	-48,965,082%	
Non Wage		1,153,766	494,154	-190,045,361%	
Development Balances			0		
Domestic Development			0	-6,867,757%	
External Financing			0	-8,647,762%	
Total Unspent			511,114	-113,958,202%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the department had received recurrent revenues of UGX 1,660,376,000 representing 24% of the approved budget of UGX 7,037,712,000, Development revenues of UGX 6,993,000 representing 0% of the approved budget of UGX 1,971,931,000 since development funds were not released by central government.  
The total expenditure of the of the department by the end of the quarter was UGX 1,156,256,000 representing 13% of the approved expenditure of 9,009,393,000.

Reasons for unspent balances on the bank account

- 1. The unspent wage is for the Heads of Departments which were advertised but did not attract in the positions
- 2. The unspent balance in non-wage was because of change of the accounting officer which made it hard to access the funds and also power breakages due to the construction of Koboko yumbe moyo road delayed payment of some of the activities of the quarter.

Highlights of physical performance by end of the quarter

- 1. Conducted induction of newly recruited staff by civil college jinja
- 2. Created personal files for newly recruited staff
- 3. Attended CAOs quarterly meeting for Q1 in kampala
- 4. Evaluated and opened bids for markets
- 5. Attended wage harmonization meeting in kampala
- 6. Conducted Q1 Monitoring of service delivery
- 7. Held coordination meeting with LLG Accounting Officers
- 8. Received mails from the ministry and other agencies and routed CAO for action.
- 9. Conducted Board of Survey
- 10. Quarterly District Newsletter prepared
- 11. Attended PAC meeting in Arua
- 12. Approved and Paid Staff salary for Q1

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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	553,982	553,982	143,745	26%	143,745
District Unconditional Grant Non-Wage	100,000	100,000	25,000	25%	25,000
District Unconditional Grant Wage	376,982	376,982	94,245	25%	94,245
Locally Raised Revenues	77,000	77,000	24,500	32%	24,500
Development Revenues	63,000	63,000	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	616,982	616,982	143,745	23%	143,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,982	376,982	71,100	19%	71,100
Non Wage	177,000	177,000	45,042	25%	45,042
Development Expenditure					
Domestic Development	63,000	63,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	616,982	616,982	116,142	19%	116,142
C: Unspent Balances					
Recurrent Balances	143,745	249137.138	27,604		
Wage		94,245	23,146	-7,109,974%	
Non Wage		49,500	4,458	-8,329,700%	
Development Balances			0		
Domestic Development			0	-1,450,000%	
External Financing			0	0%	
Total Unspent			27,604	-11,470,429%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1, the department had received a recurrent revenue of district unconditional non-wage of UGX 143,745,000 of the approved budget of UGX 553,982,000 representing 26%, unconditional wage of UGX 94,245,000 of approved budget of UGX 376,982,000 representing 25% and locally Raised revenue of UGX 24,500,000 of the approved budget of UGX 77,000,000 representing 32% and no development funds were not released in Q1. The expenditure by Q1 of wage was UGX 71,100,000 representing 19% of the approved budget and on non-wage was UGX 45,042,000 representing 25% of the approved budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Retirement of 2 SAA which have not yet been replaced due to non-existing DSC

Power cuts due to construction of Koboko-Yumbe-Moyo affecting the IFMS

Highlights of physical performance by end of the quarter

1. Local Revenue Mobilization Meeting Conducted and Local Revenue.
2. assessment and collection in IRAS were also undertaken, Board of survey was conducted and report produced and submitted in the first quarter,
3. Annual Financial Statements were prepared and submitted.
4. Charging policy for local revenue collected was conducted and report submitted,
5. support supervision for lower Local Government, data collected for budgeting,
6. monitoring by Finance committee of Local revenue
7. support supervision in writing the books of accounts.

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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	1,183,532	1,183,532	288,392	24%	288,392
District Unconditional Grant Non-Wage	833,722	833,722	208,431	25%	208,431
District Unconditional Grant Wage	247,847	247,847	61,962	25%	61,962
Locally Raised Revenues	101,962	101,962	18,000	18%	18,000
Development Revenues	105,252	105,252	0	0%	0
District Discretionary Equalisation Development Grant	75,252	75,252	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	1,288,783	1,288,783	288,392	22%	288,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,847	247,847	54,015	22%	54,015
Non Wage	935,685	935,685	80,381	9%	80,381
Development Expenditure					
Domestic Development	105,252	105,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,288,783	1,288,783	134,396	10%	134,396
C: Unspent Balances					
Recurrent Balances	288,392	429278.53325	153,997		
Wage		61,962	7,947	-5,401,491%	
Non Wage		226,431	146,050	-31,103,756%	
Development Balances			0		
Domestic Development			0	-1,375,000%	
External Financing			0	0%	
Total Unspent			153,997	-13,151,171%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the FY 2025/2026, the department of statutory Bodies had approved annual budget of UGX 1,183,531,593. Of UGX of UGX 1,183,531,593, the department received UGX 288,392,336 which represents 24.4%. The Local Revenue constituted UGX 18,000,000, District unconditional Grant -wage constituted UGX 61,961,763 and District unconditional Grant -Nonwage of UGX 208,430,573. The Funds amounting to UGX 134,395,635 were spent on the payment of Staff, Sub County and Town Council Chairpersons, District Executive Members. District Speaker, District Service Commission Chairperson and District Council emoluments including LLG councilors for effective administration of Council.

Reasons for unspent balances on the bank account

Some of the unspent funds were due to non functionality of District service commission whose term of office expired. The was challenges associated with network

Highlights of physical performance by end of the quarter

One PPDA performance report was prepared and submitted  
One Contracts committee meeting was held on 29/09/2025 to approve Bid Documents, Evaluation committee and procurement methods  
Performance improvement report on Education service delivery was approved by council on 11/09/2025, appointment of DSC members was approved by council to recruit human resource in refugee and host community service sectors (25%)

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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	2,870,972	2,870,972	884,971	31%	884,971
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	276,229	276,229	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	955,143	955,143	477,571	50%	477,571
Programme Conditional Grant - Wage Recurrent	1,629,600	1,629,600	407,400	25%	407,400
Development Revenues	460,231	460,231	180,115	39%	180,115
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	360,231	360,231	180,115	50%	180,115
Total Revenues Shares	3,331,202	3,331,202	1,065,087	32%	1,065,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,629,600	1,629,600	396,501	24%	396,501
Non Wage	1,241,372	1,241,372	0	0%	0
Development Expenditure					
Domestic Development	460,231	460,231	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,331,202	3,331,202	396,501	12%	396,501
C: Unspent Balances					
Recurrent Balances	884,971	1114243.9415	488,470		
Wage		407,400	10,899	-39,650,106%	
Non Wage		477,571	477,571	-30,556,717%	
Development Balances			180,115		
Domestic Development			180,115	-11,325,655%	
External Financing			0	0%	
Total Unspent			668,586	-38,585,019%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production Department received a total of 1,065,086,874 ; Wage of 407,400,000, Non-wage of 477,571,475 thus Agriculture Extension Grant-NW 222,898,983, Production Grant 37,916,706, Parish Development Grant-PDC Faciitation of 98,555,786 and Parish Chief Allowances of 118,200,000. Production Development Grant of 180,115,399 as follows Agriculture Extension Development 83,789,063, Production Development 61,571,787 and Micro scale Irrigation Programme of 34,754,550

Reasons for unspent balances on the bank account

Funds were not accessed due to the transition from one Accounting Officer to another.

Highlights of physical performance by end of the quarter

There was a delay in access of funds and most projects are in solicitation phase to obtain service providers.  
46 staff were paid salaries for July, August and September



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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	11,468,272	11,468,272	2,866,395	25%	2,866,395
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	15,676	15,676	5,747	37%	5,747
Programme Conditional Grant - Non Wage Recurrent	3,270,990	3,270,990	817,748	25%	817,748
Programme Conditional Grant - Wage Recurrent	8,171,605	8,171,605	2,042,901	25%	2,042,901
Development Revenues	3,141,355	3,141,355	48,184	2%	48,184
External Financing	2,646,989	2,646,989	48,184	2%	48,184
Programme Conditional Grant - Development	494,366	494,366	0	0%	0
Total Revenues Shares	14,609,627	14,609,627	2,914,580	20%	2,914,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,171,605	8,171,605	1,853,424	23%	1,853,424
Non Wage	3,296,666	3,296,666	804,335	24%	804,335
Development Expenditure					
Domestic Development	494,366	494,366	0	0%	0
External Financing	2,646,989	2,646,989	10140	0%	10,140
Total Expenditure	14,609,627	14,609,627	2,667,900	18%	2,667,900
C: Unspent Balances					
Recurrent Balances	2,866,395	5497011.08125	208,635		
Wage		2,042,901	189,477	209,182,400,115,980,380%	
Non Wage		823,494	19,159	-159,245,032%	
Development Balances			38,044		
Domestic Development			0	-12,359,143%	
External Financing			38,044	144,286,702,601,970,300%	
Total Unspent			246,680	-263,875,411%	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Received wages UGX 2,042,901,338 and spent UGX 1,853,424,487, received transfers to facilities UGX 773,536,547 and transferred UGX 773,536,546, PHC DHO's office UGX 44,210,982 and spent UGX 43,756,462, from IDI received UGX 5,046,500 and spent 5,046,500, UNICEF received UGX 533,751,317 and spent UGX 10,140,000

Reasons for unspent balances on the bank account

- 1. Competing activities needing the same officers' delays implementation
- 2. Delays of Uploading DHIS 2 delaying quarterly performance reviews
- 3. Implementation of Indoor Residual Spraying started in the last week of the last month of quarter

Highlights of physical performance by end of the quarter

- 1. Payment of monthly staff salaries for Q1
- 2. Transferred to lower health facilities
- 3. Support supervision for the quarter done
- 4. Health committee meetings for quarter one
- 5. HIV and Nutrition activities supported and implemented
- 6. Minor Maintenance of the District Vaccine Store
- 7. Support to targeted EPI activities
- 8. Environmental Health activities supported and facilitated

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,145,541	26,145,541	7,129,799	27%	7,129,799
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,240,963	7,240,963	2,413,654	33%	2,413,654
Programme Conditional Grant - Wage Recurrent	18,864,577	18,864,577	4,716,144	25%	4,716,144
Development Revenues	2,839,992	3,231,346	187,838	7%	187,838
External Financing	185,394	576,747	167,838	91%	167,838
Locally Raised Revenues	50,000	50,000	20,000	40%	20,000
Programme Conditional Grant - Development	2,604,598	2,604,598	0	0%	0
Total Revenues Shares	28,985,533	29,376,887	7,317,637	25%	7,317,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,864,577	18,864,577	4,439,802	24%	4,439,802
Non Wage	7,280,963	7,280,963	1,928,898	26%	1,928,898
Development Expenditure					
Domestic Development	2,654,598	2,654,598	20,000	1%	20,000
External Financing	185,394	576,747	131209.889	71%	131,210
Total Expenditure	28,985,533	29,376,887	6,519,910	22%	6,519,910
C: Unspent Balances					
Recurrent Balances	7,129,799	12899817.7615	761,099		
Wage		4,716,144	276,342	-443,980,234%	
Non Wage		2,413,654	484,757	-371,973,459%	
Development Balances			36,628		
Domestic Development			0	-68,344,962%	
External Financing			36,628	-17,587,993%	
Total Unspent			797,727	-644,673,362%	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Overall the department has a total recurrent budget of 26,145,540,631 and the actual quarter one release is 7,129,798,779 which constitute 27.2% of the funds released. Under GOU out of a budget of 180,224,535 Q 1 release was 20,000,000 and out of external financing budget of 185,393,670 Q 1 release was 131,209,889 and these funds were spent on payment of teachers salaries and education staff, transfer of capitation grants to the schools primary and secondary and implementation of UNICEF supported activities.

Reasons for unspent balances on the bank account

The development funds have not been released and the projects are still at procurement level

Highlights of physical performance by end of the quarter

Development projects like the classrooms ,VIP latrines and supply of furniture are still at procurement stage

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,941,254	1,941,254	391,504	20%	391,504
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	3,250
District Unconditional Grant Wage	192,722	192,722	48,181	25%	48,181
Other Transfers from Central Government	735,532	735,532	90,073	12%	90,073
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	217,000	713,000	4,000	2%	4,000
District Discretionary Equalisation Development Grant	200,000	696,000	0	0%	0
Locally Raised Revenues	17,000	17,000	4,000	24%	4,000
Total Revenues Shares	2,158,254	2,654,254	395,504	18%	395,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,722	192,722	34,704	18%	34,704
Non Wage	1,748,532	1,748,532	184,986	11%	184,986
Development Expenditure					
Domestic Development	217,000	713,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,158,254	2,654,254	219,690	10%	219,690
C: Unspent Balances					
Recurrent Balances	391,504	795644.2385	171,813		
Wage		48,181	13,476	-3,470,419%	
Non Wage		343,323	158,337	-70,932,629%	
Development Balances			4,000		
Domestic Development			4,000	-46,537,776,826%	
External Financing			0	0%	
Total Unspent			175,813	-21,573,525%	

Summary of Department Revenues and Expenditure by Source

A total of 250,000,000 was received under Maintenance fund out of 1,000,000,000 planned. Under road fund a total of 80,073,008 was received out of 690,532,287 planned. 55,560,824 was transferred to Yumbe Town Council and 24,512,185 was retained in the district No funds were received from other sources

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Late release of URF funds

Highlights of physical performance by end of the quarter

Transfer to Yumbe town council, Maintenance of road equipment. Monitoring and supervision of roads, acquiring stationery.

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,534	263,534	83,528	32%	83,528
District Unconditional Grant Wage	51,797	51,797	12,949	25%	12,949
Programme Conditional Grant - Non Wage Recurrent	211,737	211,737	70,579	33%	70,579
Development Revenues	1,148,200	1,148,200	0	0%	0
Programme Conditional Grant - Development	1,133,385	1,133,385	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,411,734	1,411,734	83,528	6%	83,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	12,924	25%	12,924
Non Wage	211,737	211,737	25,068	12%	25,068
Development Expenditure					
Domestic Development	1,148,200	1,148,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,411,734	1,411,734	37,992	3%	37,992
C: Unspent Balances					
Recurrent Balances	83,528	103875.72375	45,536		
Wage		12,949	25	-1,292,418%	
Non Wage		70,579	45,511	268,014,087,925,574,980%	
Development Balances			0		
Domestic Development			0	-28,705,000%	
External Financing			0	0%	
Total Unspent			45,536	-3,715,690%	

Summary of Department Revenues and Expenditure by Source

The sector received a total of 83,503,333 UGX out of which 12,924,179 UGX was for staff salaries and 70,579,154 UGX was received as Non wage Recurrent funds. Th sector spent a total of 41,612,609 for implementation of some of the planned activities and paid salaries to the staff to a tune of 12,924,179 UGX

Reasons for unspent balances on the bank account

Excess funds released during the quarter

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted planning and advocacy meetings at sub county level; conducted community sensitization meetings in 67 villages where new water and sanitation projects are to be implemented; monitored sub county water and sanitation facilities; Held DWSSCC meeting for Q1; Held extension workers planning and review meeting for Q1; Facilitated staff travels outside the district on official duty; Held Natural resources sector committee meeting; serviced and maintained vehicle reg. no. UBE610W



VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	778,439	778,439	194,758	25%	194,758
District Unconditional Grant Wage	436,659	436,659	109,165	25%	109,165
Locally Raised Revenues	20,000	20,000	4,000	20%	4,000
Other Transfers from Central Government	77,000	77,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	244,780	244,780	81,593	33%	81,593
Development Revenues	173,375	173,375	0	0%	0
District Discretionary Equalisation Development Grant	173,375	173,375	0	0%	0
Total Revenues Shares	951,814	951,814	194,758	20%	194,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,659	436,659	92,023	21%	92,023
Non Wage	341,780	341,780	4,067	1%	4,067
Development Expenditure					
Domestic Development	173,375	173,375	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	951,814	951,814	96,091	10%	96,091
C: Unspent Balances					
Recurrent Balances	194,758	290700.474	98,667		
Wage		109,165	17,142	-9,202,327%	
Non Wage		85,593	81,526	-8,865,648%	
Development Balances			0		
Domestic Development			0	-4,009,374%	
External Financing			0	0%	
Total Unspent			98,667	-9,414,309%	

Summary of Department Revenues and Expenditure by Source

The departmental revenue performance/receipts in Q1 are: SCG-81,593,352; LR-4,000,000; IFPA-CD-19,000,000; UNHCR-165,954,000.

Reasons for unspent balances on the bank account

Network Interruptions due to the Koboko-Yumbe-Moyo Road Construction

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-Preparation of nursery bed site for seedling raising, NR program committee meeting organized, mobilized inputs for the nursery bed, supervision of nursery bed activities

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	547,605	547,605	113,151	21%	113,151
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	240,000	240,000	60,000	25%	60,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	207,605	207,605	51,901	25%	51,901
Development Revenues	484,407	484,407	12,172	3%	12,172
District Discretionary Equalisation Development Grant	28,375	28,375	0	0%	0
External Financing	456,032	456,032	12,172	3%	12,172
Total Revenues Shares	1,032,011	1,032,011	125,323	12%	125,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	46,566	19%	46,566
Non Wage	307,605	307,605	28,999	9%	28,999
Development Expenditure					
Domestic Development	28,375	28,375	0	0%	0
External Financing	456,032	456,032	0	0%	0
Total Expenditure	1,032,011	1,032,011	75,565	7%	75,565
C: Unspent Balances					
Recurrent Balances	113,151	209306.146	37,586		
Wage		60,000	13,434	-4,656,573%	
Non Wage		53,151	24,152	-10,220,890%	
Development Balances			12,172		
Domestic Development			0	-712,500%	
External Financing			12,172	-11,388,622%	
Total Unspent			49,758	-7,431,156%	

Summary of Department Revenues and Expenditure by Source

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

The annual Budget is 1,003,636,339 out of which 547,604, 564 is recurrent and 456,031,775 is Development. The quarterly outturn is 125,323,228 representing 12.5%. out of which 113,151,141 is recurrent and 12,172,087 is Development . The expenditure for the quarter was 75,565,000 shillings only.

Reasons for unspent balances on the bank account

Some activities done but not cleared

Highlights of physical performance by end of the quarter

- 17 child protection cases handled
- 80 GBV cases handled
- Carried out dialogue with Cultural, Religious, and other Key child protection players on child Rights.
- Had 2 talks shows on Children's right
- 14 Labour cases were handled
- International Youth day celebrated in Barakala Town Council
- 5247 sage beneficiaries paid
- Cultural Groups at sub county level supported in preparation of Cultural Gala
- Special interest group had executive meeting and monitored their programs
- Carried out screening of capital projects

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,435	126,435	26,609	21%	26,609
District Unconditional Grant Non-Wage	60,000	60,000	15,000	25%	15,000
District Unconditional Grant Wage	46,435	46,435	11,609	25%	11,609
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	293,254	293,254	0	0%	0
District Discretionary Equalisation Development Grant	293,254	293,254	0	0%	0
Total Revenues Shares	419,689	419,689	26,609	6%	26,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,435	46,435	2,356	5%	2,356
Non Wage	80,000	80,000	8,100	10%	8,100
Development Expenditure					
Domestic Development	293,254	293,254	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	419,689	419,689	10,456	2%	10,456
C: Unspent Balances					
Recurrent Balances	26,609	42064.697	16,153		
Wage		11,609	9,253	-235,607%	
Non Wage		15,000	6,900	-2,795,000%	
Development Balances			0		
Domestic Development			0	-7,331,357%	
External Financing			0	0%	
Total Unspent			16,153	-1,018,998%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the department had received UGX 26,609,000 in recurrent revenue of approved budget of UGX 126,435,000 representing 21% of the approved budget for recurrent revenues and no funds were released under development funds of the approved budget of UGX 293,254,000. The recurrent expenditure by the end of the Quarter under wage department spent UGX 2,356,000 of the approved expenditure of UGX 46,435,000 representing 5% and non-wage spent UGX 8,100,000 of the approved expenditure of UGX 80,000,000 representing 10%.

Reasons for unspent balances on the bank account

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

the unspent wage is because of the resignation of the senior planner and the district planner position could not attract staffs.  
the unspent non wage is because the available funds are inadequate to replace the turbo of the motor vehicle

Highlights of physical performance by end of the quarter

- 1. Conducted the LLG Assessment for the FY 24/25
- 2. HELD 3 DTPC Meetings for the months of July, August, and September
- 3. Conducted field appraisal of capital projects for FY 25/26
- 4. Prepared and Submitted the Q4 report for FY 24/25 and submitted to MoFPED
- 5. Attended climate change budget tagging tool in Kampala by MoFPED
- 6. Supported LLGS with training on the new participatory planning tools with support from JICA
- 7. Conducted Gender and Equity Training with support from CSBAG and MoFPED Gender Task Force
- 8. Conducted Refresher training on PBS Budgeting and Reporting with support from MoFPED
- 9. Submitted the draft Strategic Plan for Statistics to ubos for Review.

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,177	124,177	28,544	23%	28,544
District Unconditional Grant Non-Wage	91,000	91,000	22,750	25%	22,750
District Unconditional Grant Wage	23,177	23,177	5,794	25%	5,794
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	6,000	6,000	0	0%	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0%	0
Total Revenues Shares	130,177	130,177	28,544	22%	28,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,177	23,177	2,921	13%	2,921
Non Wage	101,000	101,000	17,615	17%	17,615
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	130,177	130,177	20,536	16%	20,536
C: Unspent Balances					
Recurrent Balances	28,544	51580.315	8,008		
Wage		5,794	2,873	-292,117%	
Non Wage		22,750	5,135	-4,263,750%	
Development Balances			0		
Domestic Development			0	-150,000%	
External Financing			0	0%	
Total Unspent			8,008	-2,025,072%	

Summary of Department Revenues and Expenditure by Source

internal audit approved recurrent budget of 124,177,000, quarter one release was 28,544,149 representing 23%, development budget was 6,000,000 but not released in quarter one, wage budget was 23,177,000 quarter one released was 5,794,149 used was 2,921,000 representing 13%

Reasons for unspent balances on the bank account

one internal audit staff resigned his work for politics making the wage to remain unspent

Highlights of physical performance by end of the quarter

**VOTE: 934** Yumbe District

**Quarter 1**

**SECTION B : Summary by Department**

4 secondary schools, 4 health facilities, 4 lower local governments, 4 primary schools audited, government projects audited, quarterly audit report prepared



VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,684	156,684	39,421	25%	39,421
District Unconditional Grant Wage	22,361	22,361	5,590	25%	5,590
Locally Raised Revenues	5,000	5,000	1,500	30%	1,500
Programme Conditional Grant - Non Wage Recurrent	129,323	129,323	32,331	25%	32,331
Development Revenues	0	0	0	0%	0
Total Revenues Shares	156,684	156,684	39,421	25%	39,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,361	22,361	3,965	18%	3,965
Non Wage	134,323	134,323	8,008	6%	8,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	156,684	156,684	11,972	8%	11,972
C: Unspent Balances					
Recurrent Balances	39,421	57738.40975	27,449		
Wage		5,590	1,626	-396,454%	
Non Wage		33,831	25,823	-4,784,541%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,449	-1,157,783%	

Summary of Department Revenues and Expenditure by Source

The department received a total 39,420,952 representing 25.2% of the Total Budget of which 19,326,000 was used for Quarter One activities representing 49 % of the releases. This is from the Sector grant non-wage, Local Revenue and wage Conditional Funds

Reasons for unspent balances on the bank account

- Phased activity implementation: Some operational activities are scheduled for later quarters, aligning with the annual work plan and timelines.
- Pending procurement processes: Certain expenditures require approval procedures that extend beyond Q1.
- Unrealized activities: A few planned activities were deferred due to logistical delays, staffing gaps.

VOTE: 934 Yumbe District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

60 Traders and the Cooperative Leaders Trained on Data Collection and Cooperative management. Supervised Fruit Factory in Lodonga and the department, Training on LED attended. Tourism Communities Mobilized and sensitized,

VOTE: 934 Yumbe District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1. Conduct Asset Verification and Receiving Update of the Asset Register 3. Issuing of items to User Departments. 4. Assist in BoS	1. Delivery of Board of Survey Report for FY 2024/2025 2. Produced District Asset Register for IFMS 3. Received Goods and Services 4. Verification of Supply of Culverts and Ongoing Works	No Variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	500
221002 Workshops, Meetings and Seminars	1,500	375
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	125
223001 Property Management Expenses	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	3,600	2,700
227004 Fuel, Lubricants and Oils	4,500	1,250
228002 Maintenance-Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	2,100	0
263402 Transfer to Other Government Units	2,691,190	0
Total for Key Service Area	2,716,190	6,025
Wage	0	0
Non-Wage	1,624,865	6,025
GoU Dev	1,091,325	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Supervision of Lower Local Governments, Government Projects and Programs Prepare Department Annual Work plan and Budget Prepare Department Quarterly Performance Reports	Supervision of Lower Local Governments, Government Projects and Programs Prepare Department Annual Work plan and Budget Prepare Department Quarterly Performance Reports	None
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VOTE: 934 Yumbe District

Quarter 1

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	3,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	10,000	1,250
228002 Maintenance-Transport Equipment	8,665	1,666
Total for Key Service Area	34,665	3,916
Wage	0	0
Non-Wage	34,665	3,916
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1. Conduct Contract Evaluation Meetings. 2. Conduct Market Price and Survey. 3. Conduct Advertisement 4. Print Bid Documents. 5. Prepare Procurement Reports

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	2,000	910
Total for Key Service Area	15,000	3,160
Wage	0	0
Non-Wage	15,000	3,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1. Routine dispatch of mails/letters to the departments and offices 2. Created master register soft copy in a computer for the staff 3. Delivery of personal letters to staff in the district 4. Receive all incoming mails and routed to the CAO for action

Accomplished dispatch of mails, all mails to CAO received No variation

VOTE: 934 Yumbe District

Quarter 1

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	3,000	750
221012 Small Office Equipment	5,000	1,999
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	750
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	18,000	3,999
Wage	0	0
Non-Wage	13,000	3,999
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1. Quarterly Media Briefing 2. Printing of Quarterly District Newsletters 3. Data Collection & Website Management 4. Acquisition of a File Cabin	Produced a quarterly newsletter, quarterly media briefing, data collection accomplished	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	620
221002 Workshops, Meetings and Seminars	770	193
221009 Welfare and Entertainment	1,096	500
221011 Printing, Stationery, Photocopying and Binding	2,584	170
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	330	83
227001 Travel inland	720	180
227004 Fuel, Lubricants and Oils	2,200	300
228002 Maintenance-Transport Equipment	800	200
312216 Cycles - Acquisition	10,000	0
Total for Key Service Area	22,000	3,245
Wage	0	0
Non-Wage	12,000	3,245
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of Pension and Gratuity for retired staffs of the District	Pension and Gratuity for retired staffs of the District paid	No variation
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PIAP Output: 14060102 Staff salaries and related costs paid

Monthly Payment of Staff Salary for Administration Department Staffs	Monthly salary of the Staff for Administration Department Staffs paid	No vairiation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,026,443	489,651
273104 Pension	1,769,522	277,600
273105 Gratuity	1,245,921	0
Total for Key Service Area	5,041,887	767,251
Wage	2,026,443	489,651
Non-Wage	3,015,443	277,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

not done	no development fiunds released in the quarter
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1. Monitoring of UGIFT Capital Works and Government Projects and Programs 2. Conduct Compliance Monitoring of Government Staffs, Projects and Programs 3. Conduct Technical Support Supervisions and inspection in Government Institutions, Projects and Programs 4. Approval of relevant District Documents and Staff Salaries	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221005 Official Ceremonies and State Functions	12,600	3,150
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	999
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221020 Litigation and related expenses	10,000	458
222001 Information and Communication Technology Services.	6,000	1,425
223001 Property Management Expenses	3,000	735
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750

VOTE: 934 Yumbe District

Quarter 1

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
227001 Travel inland	21,000	3,999
227004 Fuel, Lubricants and Oils	32,000	3,250
228002 Maintenance-Transport Equipment	27,400	4,350
312121 Non-Residential Buildings - Acquisition	260,000	0
313121 Non-Residential Buildings - Improvement	44,017	0
Total for Key Service Area	486,017	23,866
Wage	0	0
Non-Wage	142,000	23,866
GoU Dev	344,017	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1. Monitoring and supervision of Government Programs and Projects. 2 Technical Support Supervision and Guidance in the 26 LLGs. 3. District Cleaning and Maintenance. 4. Filing and Receiving of District Letters	Accomplished monitoring and supervision programs	No variation
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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)	124,200	0
221002 Workshops, Meetings and Seminars	16,671	0
221008 Information and Communication Technology Supplies.	18,250	1,438
221009 Welfare and Entertainment	7,400	950
221011 Printing, Stationery, Photocopying and Binding	18,300	850
221012 Small Office Equipment	1,000	125
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	24,300	425
223001 Property Management Expenses	32,600	1,305
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400	565
224004 Beddings, Clothing, Footwear and related Services	3,900	458
224010 Protective Gear	2,600	322
227001 Travel inland	3,750	2,250
227004 Fuel, Lubricants and Oils	17,700	750
228002 Maintenance-Transport Equipment	8,200	1,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	154,340	0
263402 Transfer to Other Government Units	81,456	324,904

VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	521,967	335,665
Wage	0	0
Non-Wage	119,377	328,672
GoU Dev	56,679	6,993
Ext Finance	345,911	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1. Coordination of District Staffs. 2. Payment of District Staff Salaries. Coordinating the District Pension, Gratuity and Arrears. 4. Transfer of District Staff Information to HCM. Accessing Pensioner to benefit in Pension and Gratuity. 6. Production of Staff Attendances to Duty Report.	Accomplished coordination among staff in the District, salary and pension payment, employee information migrated to HCM and staff duty attendance report	NO Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	1,000
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	22,668	3,665
221012 Small Office Equipment	3,000	0
227001 Travel inland	20,000	2,970
227004 Fuel, Lubricants and Oils	17,000	495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
312216 Cycles - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312231 Office Equipment - Acquisition	11,000	0
Total for Key Service Area	153,668	9,130
Wage	0	0
Non-Wage	34,668	9,130
GoU Dev	119,000	0
Ext Finance	0	0
Total for Department	9,009,393	1,156,256
Wage	2,026,443	489,651
Non-Wage	5,011,019	659,612
GoU Dev	1,626,021	6,993



VOTE: 934 Yumbe District

Quarter 1

Ext Finance	345,911	0
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VOTE: 934 Yumbe District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

.Preparation of half year accounts and Nine months 2.Preparation and submission of Final accounts 3.provide support to the lower government final accounts and review before submission 4.Preparation of internal and external audit Reponses from management letter 5.Responses to treasury memorandum 6.Preparation and responses to PAC report 8.Preparation and responses to internal auditor general report 9.Filing tax returns and support the lower local Government ensure compliance with the obligation to file returns	.Preparation of half year accounts and Nine months 2.Preparation and submission of Final accounts 3.provide support to the lower government final accounts and review before submission 4.Preparation of internal and external audit Reponses from management	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,875
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	29,000	8,125
Wage	0	0
Non-Wage	29,000	8,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

.Continous local revenue mobilisation meeting and sensitisation by Finance a committee and technical staff to higher and lower local 2.Carry out tax payer registration and enumeration and consolidating the lower local data mapping of tax payers 3.carry out assessment of tax payer and updating of the charging policy of the District. 4.preparation of revenue enhancement plan 5.Updating of revenue Data base for the district and provide backstopping 6.carry out Local revenue Baraza in lower local Government. 7.Carry out joint enforcement of tax compliance by enforcement committee which comprises of the Finance committee, police, and technical staff. 8.Organise quarterly revenue enhancement Meeting	.Continous local revenue mobilisation meeting and sensitisation by Finance a committee and technical staff to higher and lower local 2.Carry out tax payer registration and enumeration and consolidating the lower local data mapping of tax payers	None
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VOTE: 934 Yumbe District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	19,000	9,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	36,000	9,500
Wage	0	0
Non-Wage	36,000	9,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

increase Yumbe Tax Base	Increased Tax base	None
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PIAP Output: 18020201 Local Government own source revenue growth

Quarterly supervision of finance staff in lower local government 2.Finance Monthly meeting and weekly meeting 3.Coordination of Finance issues to the Ministry	Quarterly supervision of finance staff in lower local government 2.Finance Monthly meeting and weekly meeting 3.Coordination of Finance issues to the Ministry	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	71,100
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221016 Systems Recurrent costs	30,000	7,440
222001 Information and Communication Technology Services.	2,000	225
223001 Property Management Expenses	2,000	250
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	34,000	12,042
227004 Fuel, Lubricants and Oils	13,000	2,510
228002 Maintenance-Transport Equipment	4,500	1,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312221 Light ICT hardware - Acquisition	20,000	0

VOTE: 934 Yumbe District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	526,982	95,642
Wage	376,982	71,100
Non-Wage	97,000	24,542
GoU Dev	53,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Training of finance staff on how to prepare the budget and reporting 2.Preparation of Draft Budget for Finance and review the district budget to ensure compliance to the guidelines and prescribed charge codes 3.Provide support to the accountants in preparation of quarterly reports 4.Conduct budget desk meeting	Provide support to the accountants in preparation of quarterly reports and Conducted budget desk meeting	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	500
221008 Information and Communication Technology Supplies.	10,000	0
227001 Travel inland	6,000	1,250
227004 Fuel, Lubricants and Oils	6,500	1,125
Total for Key Service Area	25,000	2,875
Wage	0	0
Non-Wage	15,000	2,875
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	616,982	116,142
Wage	376,982	71,100
Non-Wage	177,000	45,042
GoU Dev	63,000	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
25% Planning budgeting,supervision and monitoring meetings of District Land Board conducted	No Board meeting was held	The Board had received submissions for consideration
25% Application of Land registration and renewals approved	No application was approved	The Board had applications yet
0	This activity is performing at 25% with data collection is at completion stage	The data collection is still ongoing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	30,000	1,500
Wage	0	0
Non-Wage	30,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 Contracts Committee meetings conducted	One Contracts committee meeting was held on 29/09/2025 to approve Bid Documents, Evaluation committee and procurement methods	The Committee had limited business to handle
25% District procurement plan consolidated and updated	25% District procurement plan consolidated and updated	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250

VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	520	130
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	100
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	34,000	8,290
Wage	24,000	5,790
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

25% Improved staffing in District and LLGs	No activity was conducted	Recruitment process has not been concluded
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,240	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	9,104	2,152
221004 Recruitment Expenses	32,000	7,999
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	796	198
221011 Printing, Stationery, Photocopying and Binding	4,400	225
221012 Small Office Equipment	600	50
227001 Travel inland	4,100	500
227004 Fuel, Lubricants and Oils	12,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	93,240	11,124
Wage	25,240	0
Non-Wage	48,000	11,124
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Monitoring and inspection of Government programmess and projects conducted and strengthened	No Monitoring was conducted	The activity was planned and budgeted under DDEG which is yet to received

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,607	48,225
211105 Ex-Gratia for Political leaders.	555,060	22,050
211107 Boards, Committees and Council Allowances	7,619	1,500
227001 Travel inland	7,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	803,286	71,775
Wage	198,607	48,225
Non-Wage	574,679	23,550
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly Monitoring of government Programmes and projects conducted(25%)	No Monitoring was conducted in Q1	This activity was planned and budgeted under DDEG
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	30,000	2,973
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	10,000	2,460
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	110,000	6,933
Wage	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	80,000	6,933
	GoU Dev	30,000	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

25% Review meetings of Local Government Public Accounts on Inetrnal and external Audit reports conducted (Quarterly basis)	No review meeting for LGPAC was conducted to review Auditor Generals report and internal audit reports	No review meeting for LGPAC was conducted because most activities were planned under DDEG which usually comes in Q1
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	21,252	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	9,500	1,125	
227004 Fuel, Lubricants and Oils	3,000	700	
Total for Key Service Area	35,252	2,075	
	Wage	0	
	Non-Wage	2,075	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

100% legislation on the legislative agenda that are aligned with regulatory best practices to address both refugee and H/C needs	25% Performance improvement report on Education service delivery was approved by council on 11/09/2025, appointment of DSC members was approved by council to recruit human resource in refugee and host community service sectors	No Variation
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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)	2,080	371	
212102 Medical expenses (Employees)	3,000	0	
221002 Workshops, Meetings and Seminars	12,600	3,150	
221008 Information and Communication Technology Supplies.	1,500	0	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,400	350	
227001 Travel inland	151,200	27,328	



VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,225	0
Total for Key Service Area	183,005	32,699
Wage	0	0
Non-Wage	183,005	32,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,288,783	134,396
Wage	247,847	54,015
Non-Wage	935,685	80,381
GoU Dev	105,252	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
5000 Farmers mobilized and sensitized on GAPs	0	Funds not accessed
60 Farmers supported	0	Funds not accessed
Pay salaries for 46 Extension staff for July, August and September 2025	Paid salaries for 46 Extension staff for July, August and September 2025	All staff paid
125 Farmers mobilized and sensitized on Good Aquaculture practices	0	Funds not accessed
250 Livestock farmers mobilized and sensitized on Animal Husbandry practices	0	Funds not accessed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	396,501
221002 Workshops, Meetings and Seminars	163,495	0
221008 Information and Communication Technology Supplies.	5,103	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	27,465	0
223001 Property Management Expenses	1,200	0
223004 Guard and Security services	1,600	0
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,049	0
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	31,000	0
227001 Travel inland	140,098	0
227004 Fuel, Lubricants and Oils	93,725	0
228002 Maintenance-Transport Equipment	35,283	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,995	0
Total for Key Service Area	2,161,813	396,501
Wage	1,629,600	396,501
Non-Wage	476,213	0
GoU Dev	56,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Conduct vector surveillance and control at 40 sites	0	Funds not accessed
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VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1250 Beneficial insect farmers mobilized and sensitized on Productive Entomology practices	0	Funds not accessed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,270	0
227001 Travel inland	6,304	0
227004 Fuel, Lubricants and Oils	2,809	0
Total for Key Service Area	15,383	0
Wage	0	0
Non-Wage	15,383	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

10000 Farmers supported in crop, fisheries, Livestock and beneficial insects value chains	0	Funds not accessed
8 Farmers Field Schools established and supported	0	Funds not accessed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,600	0
221002 Workshops, Meetings and Seminars	34,600	0
221011 Printing, Stationery, Photocopying and Binding	12,280	0
224003 Agricultural Supplies and Services	37,000	0
225202 Environment Impact Assessment for Capital Works	4,520	0
227001 Travel inland	151,270	0
227004 Fuel, Lubricants and Oils	25,958	0
Total for Key Service Area	275,229	0
Wage	0	0
Non-Wage	226,229	0
GoU Dev	49,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

100 Farmers mobilized and sensitized on Microscale irrigation	NA	Funds not accessed
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,800	0
227001 Travel inland	6,709	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Key Service Area	30,509	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,509	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Extend Fish farming and advisory services to Fisher folk across the district to 100 Farmers	0	Funds not accessed
Conduct Fish market inspections and Licensing of Fish mongers across the district	NA	Funds not accessed

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,553	0
221009 Welfare and Entertainment	2,076	0
221011 Printing, Stationery, Photocopying and Binding	1,014	0
224003 Agricultural Supplies and Services	76,018	0
225204 Monitoring and Supervision of capital work	10,710	0
227001 Travel inland	8,255	0
227004 Fuel, Lubricants and Oils	3,596	0
228002 Maintenance-Transport Equipment	2,304	0
312216 Cycles - Acquisition	26,000	0
312235 Furniture and Fittings - Acquisition	7,844	0
Total for Key Service Area	143,370	0
Wage	0	0
Non-Wage	20,722	0
GoU Dev	122,648	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced</b>		
Conduct Inspections, disease surveillance, case management and regulations across the district	0	Funds not accessed
Vaccinate 20,000 Livestock against FMD, CBPP, CPPP. PPR, BQ and Anthrax, NCD, Rabies	0	Funds not accessed
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
1 infrastructure	NA	Solicitation of providers underway

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,957	0
221003 Staff Training	1,250	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,014	0
224003 Agricultural Supplies and Services	81,580	0
224011 Research Expenses	11,244	0
227001 Travel inland	5,619	0
227004 Fuel, Lubricants and Oils	3,418	0
228002 Maintenance-Transport Equipment	2,305	0
Total for Key Service Area	121,387	0
Wage	0	0
Non-Wage	19,313	0
GoU Dev	102,074	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Hold 1 Oilseed MSPs	NA	Funds not released under NOSP
1 Mobilization and capacity building conducted	NA	Funds not released under NOSP
6 LSBs strengthened across the district for Oilseed production	NA	Funds not released under NOSP

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,540	0
221011 Printing, Stationery, Photocopying and Binding	6,200	0
227001 Travel inland	20,060	0
227004 Fuel, Lubricants and Oils	19,200	0

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Completion of 2 Cassava processing and storage at Nachalua and Bidibidi HLFO	2	Projects being appraised, designs and BOQ developed for solicitation of providers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	95,000	0
Total for Key Service Area	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Pay Transport and rent allowances to 196 Parish Chiefs and Ward Agents	NA	Funds not accessed
9800 Farmers mobilized and sensitized on PRF	NA	
Facilitate 196 PDCs and 196 SACCO Committees	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	31,632	0
227001 Travel inland	401,880	0
Total for Key Service Area	433,512	0
Wage	0	0
Non-Wage	433,512	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Total for Department	3,331,202	396,501
Wage	1,629,600	396,501
Non-Wage	1,241,372	0
GoU Dev	460,231	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1 CHEW and VHT review meetings	1 CHEW and VHT review meeting held	None
1-supervisions of CHEWs and VHTs	Supervised of VHTs in Q1	None
1formations and training of CHEWs and VHTs	1 formed and trained of CHEWs and VHTs	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	none	Planned for Q2
community mobilization and sensitizations	community mobilization and sensitization done for Q1	None
	NA	
Case finding and contact tracing at health facility and community levels	Case finding and contact tracing at health facility and community levels	None
establishment of communication systems at all the health facilities	establishment of communication systems at all the health facilities	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
community mobilization and sensitization	NA	
Provision of SRH commodities at all health facilities	NA	
Capacity building for health workers on SRH services	4 Capacity building for health workers on SRH services	Support from the Protect SRHR
Enacting and dissemination of SRH Bye-law	NA	
Establishment and operationalization of Youth friendly corners in all health facilities	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,171,605	1,853,424
221001 Advertising and Public Relations	132,349	0
221002 Workshops, Meetings and Seminars	661,747	50
225204 Monitoring and Supervision of capital work	22,865	0
227001 Travel inland	1,720,543	10,090
227004 Fuel, Lubricants and Oils	132,349	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
263308 Sector Conditional Grant (Non-Wage)	3,094,146	773,537
312235 Furniture and Fittings - Acquisition	28,000	0
313121 Non-Residential Buildings - Improvement	403,000	0
Total for Key Service Area	14,406,606	2,637,101
Wage	8,171,605	1,853,424



VOTE: 934 Yumbe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,094,146	773,537
	GoU Dev	493,865	0
	Ext Finance	2,646,989	10,140

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

3-community mobilization and sensitization	3 community mobilization and sensitization done	None
capacity building for Health workers at all levels	capacity building for Health workers at all levels for Q1 done	None
Accreditation of 1 more ART sites	Not Done	Funds released by IDI were inadequate
provision of HIV/AIDS commodities	Provided HIV/AIDS Commodities	None
holding 1 HIV/AIDS performance review meetings	Held one HIV/AIDS performance review meeting	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	784	0
221002 Workshops, Meetings and Seminars	3,918	747
227001 Travel inland	10,189	4,300
227004 Fuel, Lubricants and Oils	785	0
Total for Key Service Area	15,676	5,047
Wage	0	0
Non-Wage	15,676	5,047
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Screening of projects for Environmental and social safe guards	Screening of projects for Environmental and social safe guards	None
Development of ESMP for all the projects	Developed of ESMP for all the projects	None
supervision of projects for Environmental and social safeguard compliance	supervision of projects for Environmental and social safeguard compliance	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0

VOTE: 934 Yumbe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	5000
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3-community mobilization and sensitization	3-community mobilization and sensitization done	none
premises inspection and appraisals	premises inspection and appraisals	None
holding home visits and village campaigns	health education done in the villages	none
conducting school health campaigns	4 conducted school health campaigns	with support from BRAC and IRC
training of health workers on CLTS	Trained health workers on CLTS	None

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	2,000	50
221002 Workshops, Meetings and Seminars	10,827	2,707
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	10,827	2,705
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	250
227001 Travel inland	48,252	11,044
227004 Fuel, Lubricants and Oils	46,618	0
228002 Maintenance-Transport Equipment	43,419	3,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,200
273102 Incapacity, death benefits and funeral expenses	1,200	300
Total for Key Service Area	186,844	25,752
	Wage	00
	Non-Wage	186,84425,752
	GoU Dev	00
	Ext Finance	00
Total for Department	14,609,627	2,667,900
	Wage	8,171,6051,853,424

VOTE: 934 Yumbe District

Quarter 1

Non-Wage	3,296,666	804,335
GoU Dev	494,366	0
Ext Finance	2,646,989	10,140

VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Salaries paid for all teachers in Q1	None	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,029,323	2,874,254
263308 Sector Conditional Grant (Non-Wage)	3,683,801	1,227,934
312121 Non-Residential Buildings - Acquisition	1,091,922	0
Total for Key Service Area	16,805,046	4,102,188
Wage	12,029,323	2,874,254
Non-Wage	3,683,801	1,227,934
GoU Dev	1,091,922	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Remitted 25% of capitation grants to 10 secondary schools	None	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,014,958	1,162,783
263308 Sector Conditional Grant (Non-Wage)	1,057,980	352,660
Total for Key Service Area	6,072,938	1,515,443
Wage	5,014,958	1,162,783
Non-Wage	1,057,980	352,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

30 classrooms constructed in 10 secondary schools plus 50 stances of VIP latrines	NA	Development funds not released
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VOTE: 934 Yumbe District

Quarter 1

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
312121 Non-Residential Buildings - Acquisition	1,382,452	0
Total for Key Service Area	1,382,452	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,382,452	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

salaries worth 455074082 paid for 84 instructors	salaries worth 455074082 paid for 84 instructors	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,820,296	402,765
Total for Key Service Area	1,820,296	402,765
Wage	1,820,296	402,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grants wort 287576057 transfered to 3 tertiary institutions termly	Capitation grants wort 287576057 transferred to 3 tertiary institutions termly	None
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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 Key Service Area	862,728	287,576
Wage	0	0
Non-Wage	862,728	287,576
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	157,904	107,728
221007 Books, Periodicals & Newspapers	3,000	1,000
221008 Information and Communication Technology Supplies.	3,000	985
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	16,024	2,682
225204 Monitoring and Supervision of capital work	130,225	0
227001 Travel inland	165,266	43,505
227004 Fuel, Lubricants and Oils	50,000	0
228002 Maintenance-Transport Equipment	25,600	1,263
273102 Incapacity, death benefits and funeral expenses	8,000	2,667
282101 Donations	50,000	20,000
Total for Key Service Area	613,019	181,164
Wage	0	0
Non-Wage	247,401	29,954
GoU Dev	180,225	20,000
Ext Finance	185,394	131,210

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

2 seed secondary schools completed	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,327,010	17,000
Total for Key Service Area	1,327,010	17,000
Wage	0	0
Non-Wage	1,327,010	17,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 primary game organised and supported	NA
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VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	4,125
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	58,000	8,900
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	749
Total for Key Service Area	96,375	13,774
Wage	0	0
Non-Wage	96,375	13,774
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 training program for special needs organised and facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,668	0
Total for Key Service Area	5,668	0
Wage	0	0
Non-Wage	5,668	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,985,533	6,519,910
Wage	18,864,577	4,439,802
Non-Wage	7,280,963	1,928,898
GoU Dev	2,654,598	20,000
Ext Finance	185,394	131,210

VOTE: 934 Yumbe District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

10% of the population using the Internet NA

Annual growth in service management in the ICT Sector NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	34,704
211107 Boards, Committees and Council Allowances	7,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	41,000	0
222001 Information and Communication Technology Services.	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	150,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	419,722	34,704
Wage	192,722	34,704
Non-Wage	10,000	0
GoU Dev	217,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of 25KM of District DUCARs	24.1Km maintained	Funds released were insufficient to settle all the dues
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	121,523
Total for Key Service Area	1,000,000	121,523
Wage	0	0
Non-Wage	1,000,000	121,523
GoU Dev	0	0
Ext Finance	0	0



VOTE: 934 Yumbe District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

25 KMs of Rural and Urban Roads bottlenecks maintained    NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	26,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,179
224010 Protective Gear	4,086	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	89,362	5,028
227001 Travel inland	19,500	200
228002 Maintenance-Transport Equipment	15,428	495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,809	0
263402 Transfer to Other Government Units	554,348	55,561
Total for Key Service Area	738,532	63,463
Wage	0	0
Non-Wage	738,532	63,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,158,254	219,690
Wage	192,722	34,704
Non-Wage	1,748,532	184,986
GoU Dev	217,000	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Planning and advocacy meetings at the sub county level held, Pre-construction and mobilization of communities done in 67 villages, District water supply and sanitation coordination committee meeting held, Extension workers quarterly planning and review meeting held, sub county water and sanitation facilities monitored, contract staff salaries paid	P and A meetings at the sub county level held, Pre-construction and mobilization of communities done in 67 villages, DWSSCC meeting held, Extension workers quarterly planning and review meeting held, sub county water and sanitation facilities monitored	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	51,797	12,924
221002 Workshops, Meetings and Seminars	31,472	7,867
221005 Official Ceremonies and State Functions	27,500	3,030
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	109,351	2,520
227001 Travel inland	103,515	10,056
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	16,000	845
228004 Maintenance-Other Fixed Assets	600	250
312121 Non-Residential Buildings - Acquisition	156,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	673,662	0
312139 Other Structures - Acquisition	212,838	0
Total for Key Service Area	1,411,734	37,992
Wage	51,797	12,924
Non-Wage	211,737	25,068
GoU Dev	1,148,200	0
Ext Finance	0	0
Total for Department	1,411,734	37,992
Wage	51,797	12,924
Non-Wage	211,737	25,068
GoU Dev	1,148,200	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 km	Not done	Over Flooding of the area to be restored
1km	NA	Over flooding of the area to be demarcated
2 ha	5 acres of woodlot is being established in Midigo S/C	Difficulty in securing land for woodlot
20,000 seedlings	Not yet raised	Non- remittance of UNHCR budget for seedlings
2 meetings	Not done	System break down

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

Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	92,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	500
221002 Workshops, Meetings and Seminars	56,872	750
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	6,000	108
221011 Printing, Stationery, Photocopying and Binding	8,500	0
221012 Small Office Equipment	21,500	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,000	0
223006 Water	1,400	0
224003 Agricultural Supplies and Services	45,000	0
225101 Consultancy Services	157,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,375	0
227001 Travel inland	94,000	1,290
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	23,408	1,419
312139 Other Structures - Acquisition	13,000	0
Total for Key Service Area	931,814	96,091
Wage	436,659	92,023
Non-Wage	321,780	4,067
GoU Dev	173,375	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

0	NA	Q1 funds not released
4 Field visits	NA	Q1 funds not released
1 meeting	NA	Q1 funds not released
1 meeting	No meeting organized	Q1 funds not released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,676	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,404	0
221012 Small Office Equipment	300	0
225101 Consultancy Services	6,000	0
227001 Travel inland	2,320	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	951,814	96,091
Wage	436,659	92,023
Non-Wage	341,780	4,067
GoU Dev	173,375	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

UNICEF child protection activities implemented, UNFPA funded GBV activities implemented, 15 Child protection cases concluded, 100 GBV cases reported and conclude, Child wellbeing meeting carried out, Departmental meeting carried out.,Child Protection community structures monitored by sector Committees ,Mentoring of Staffs on Gender mainstreaming,	80 GBV cases reported and 17 Child protection cases reported at District level	Some cases are handled by Para social workers at lower level
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,000	0
227001 Travel inland	314,141	1,485
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	505,141	1,485
Wage	0	0
Non-Wage	59,639	1,485
GoU Dev	0	0
Ext Finance	445,502	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 special councils (PWD. Youth, Women and Older Persons) Executive meeting held, Quarterly monitoring of programs by Special Council and Sector Committer held. All capital projects screened, 1 sector Committee meeting held. 1 International days celebrated , One Cultural Event organised	1 special councils (PWD. Youth, Women and Older Persons) Executive meeting held, Quarterly monitoring of programs by Special Council and Sector Committer held. All capital projects screened, 1 sector Committee meeting held.	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	20,000	3,331
227001 Travel inland	60,000	14,990
227004 Fuel, Lubricants and Oils	6,208	0
228002 Maintenance-Transport Equipment	10,000	2,130
Total for Key Service Area	96,208	20,451
Wage	0	0
Non-Wage	96,208	20,451

VOTE: 934 Yumbe District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Staff salaries paid, capital projects screened, 1District Grievance meeting held, ICOLEW Instructors facilitated, Quarterly ICOLEW coordination meetings held, quarterly taking of reports to MGLSD, Quarterly Monitoring of ICOLEW groups, Training of ICOLEW Facilitators. Sensitization of communities on ICOLEW., celebration of International Literacy Day, Cross Visit to Nyoya to see ICOLEW Groups	Staff salaries paid, capital projects screened, 1 quarterly taking of reports to MGLSD, Quarterly Monitoring of ICOLEW groups, Training of ICOLEW	ICOLEW facilitated to be facilitated in second quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	46,566
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,375	0
227001 Travel inland	44,758	4,256
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	2,000	390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	345,133	51,212
Wage	240,000	46,566
Non-Wage	76,758	4,646
GoU Dev	28,375	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

VNG activities implemented, c	YLP activities monitored	The actual funding of YLP, UWEP, SEGOP and Special grant for person with disability comes from Centre
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,800	0

VOTE: 934 Yumbe District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,730	2,417
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	85,530	2,417
Wage	0	0
Non-Wage	75,000	2,417
GoU Dev	0	0
Ext Finance	10,530	0
Total for Department	1,032,011	75,565
Wage	240,000	46,566
Non-Wage	307,605	28,999
GoU Dev	28,375	0
Ext Finance	456,032	0

VOTE: 934 Yumbe District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS & Other Crosscutting Issues (Gender, Population etc) Mainstreamed	HIV/AIDS & Other Crosscutting Issues (Gender, Population etc) Mainstreamed Gender and Equity Training conducted	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,850
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	800	0
Total for Key Service Area	10,000	2,150
Wage	0	0
Non-Wage	10,000	2,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Develop 1 DNAP	NA	
CHIV/AIDS & Other Crosscutting issues mainstreamed, 1 District Budget Conference Organized, Desk and Field Appraisal of Development Projects Conducted, hold 12 DTPC Meetings	Desk and Field Appraisal of Development Projects Conducted, held 3DTPCs	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,176	0
221009 Welfare and Entertainment	13,500	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	5,880	0
227001 Travel inland	10,600	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	113,156	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	108,156	0



VOTE: 934 Yumbe District

Quarter 1

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Support Supervision, Mentoring and Backtopping	Supported LLGS with training on the new participatory meeting with support from JICA	None
First Quarter Report prepered and submitted	Prepared and submitted the Q4 report for FY 24/25	None
N/A	Review of the Budget Organized	None
1 DEC Monitoring of Development Projects Conducted	Not Done	no development funds were released for Q1

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,400	1,750
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	19,900	450
222001 Information and Communication Technology Services.	8,994	0
227001 Travel inland	22,006	1,770
227004 Fuel, Lubricants and Oils	18,700	0
Total for Key Service Area	112,000	3,970
Wage	0	0
Non-Wage	20,000	3,970
GoU Dev	92,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

N/A	NOT DONE	Development funds were not sent in Q1
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,435	2,356
212102 Medical expenses (Employees)	4,000	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	495
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	28,000	1,485
312231 Office Equipment - Acquisition	30,000	0

VOTE: 934 Yumbe District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	137,435	4,336
Wage	46,435	2,356
Non-Wage	45,000	1,980
GoU Dev	46,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 District Statistical Committee Meeting organized	Not Done	Development Funds in Q1 were not released
Quarterly Demographic Devident Data collected and disseminated	Not Done	Development Funds not released in Q1
1 statistical Abstract & Stategic Plan for Statistical Development (SPSD) Updated & disseminated to stakeholders.	Draft Strategic Plan for Statistics submitted to UBOS for review	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	39,098	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	47,098	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,098	0
Ext Finance	0	0
Total for Department	419,689	10,456
Wage	46,435	2,356
Non-Wage	80,000	8,100
GoU Dev	293,254	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Lower Local Governments Audited for all planned Government investments Secondary schools audited for all Government investments Health facilities audited for all Government investments Audit of primary schools for all government investments Audit of Government projects including DRDIP, USMID, UNICEF< WHO etc Audit of established Government systems including procurement, Revenue management, IFMS, etc. Special Audits conducted and reports produced Internal Audit reports submitted to relevant authorities Follow up for internal Audit recommendations done Internal audit meetings facilitated	4 lower local government, 4 secondary schools audited, 4 health centers audited,, 4 primary schools audited, government projects audited, quarterly report submitted	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	2,921
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,600	230
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	14,400	1,535
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	1,600	400
263402 Transfer to Other Government Units	49,000	12,250
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	130,177	20,536
Wage	23,177	2,921
Non-Wage	101,000	17,615
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	130,177	20,536
Wage	23,177	2,921
Non-Wage	101,000	17,615
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

promotion and development of tourism	Mobilization at the tourist sites.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	6,195	0
Total for Key Service Area	10,195	100
Wage	0	0
Non-Wage	10,195	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

profiling of tourism sites in the district	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	600	0
Total for Key Service Area	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

documentation of industrial potentials of the district	Attended a training on Cooperatives and LED in Kampala	None
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PIAP Output: 07020901 Increased local consumption and production

supervision of cooperatives on compliance	NA
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VOTE: 934 Yumbe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020901 Increased local consumption and production

Training Workshops for cooperatives across the district      NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,636	1,640
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	618	155
227001 Travel inland	28,000	1,382
227004 Fuel, Lubricants and Oils	10,010	0
Total for Key Service Area	59,264	3,177
Wage	0	0
Non-Wage	59,264	3,177
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Sensitization meetings for businesses across the district      NA

trade promotions attended      NA

data collection on businesses across the district      Training on Data collection done      None

Quarterly Staff welfare provided      NA

medical expenses for staff      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	3,965
221008 Information and Communication Technology Supplies.	9,000	496
221009 Welfare and Entertainment	11,500	700
221011 Printing, Stationery, Photocopying and Binding	3,500	470
222001 Information and Communication Technology Services.	3,000	300
227004 Fuel, Lubricants and Oils	7,240	0
228002 Maintenance-Transport Equipment	1,318	0
Total for Key Service Area	57,919	5,931
Wage	22,361	3,965
Non-Wage	35,558	1,966
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Submission of documents to the ministry and other offices	NA
sensitization meetings with produce dealers	NA
organize one quarterly monitoring of programs by sector committee	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	14,266	2,665
227004 Fuel, Lubricants and Oils	1,040	0
Total for Key Service Area	23,706	2,765
Wage	0	0
Non-Wage	23,706	2,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,684	11,972
Wage	22,361	3,965
Non-Wage	134,323	8,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1. Conduct Asset Verification and Receiving Update of the Asset Register 3. Issuing of items to User Departments. 4. Assist in BoS	2. Conduct 1. Delivery of Board of Survey Report for FY 2024/2025 2. Produced District Asset Register for IFMS 3. Received Goods and Services 4. Verification of Supply of Culverts and Ongoing Works	No Variations
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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)	2,500	500
221002 Workshops, Meetings and Seminars	1,500	375
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	125
223001 Property Management Expenses	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
224010 Protective Gear	3,000	0
227001 Travel inland	3,600	2,700
227004 Fuel, Lubricants and Oils	4,500	1,250
228002 Maintenance-Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	2,100	0
263402 Transfer to Other Government Units	2,691,190	0
Total for Key Service Area	2,716,190	6,025
Wage	0	0
Non-Wage	1,624,865	6,025
GoU Dev	1,091,325	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Supervision of Lower Local Governments, Government Projects and Programs Prepare Department Annual Work plan and Budget Prepare Department Quarterly Performance Reports	Supervision of Lower Local Governments, Government Projects and Programs Prepare Department Annual Work plan and Budget Prepare Department Quarterly Performance Reports	None
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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	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	10,000	1,250
228002 Maintenance-Transport Equipment	8,665	1,666
Total for Key Service Area	34,665	3,916
Wage	0	0
Non-Wage	34,665	3,916
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1. Conduct Contract Evaluation Meetings. 2. Conduct Market Price and Survey. 3. Conduct Advertisement 4. Print Bid Documents. 5. Prepare Procurement Reports	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	2,000	910
Total for Key Service Area	15,000	3,160
Wage	0	0



VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,0003,160
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1. Routine dispatch of mails/letters to the departments and offices 2. Created master register soft copy in a computer for the staff 3. Delivery of personal letters to staff in the district 4. Receive all incoming mails and routed to the CAO for action	Accomplished dispatch of mails, all mails to CAO received	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	5,000	1,999
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	750
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	18,000	3,999
Wage	0	0
Non-Wage	13,000	3,999
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1. Quarterly Media Briefing 2. Printing of Quarterly District Newsletters 3. Data Collection & Website Management 4. Acquisition of a File Cabin	Produced a quarterly newsletter, quarterly media briefing, data collection accomplished	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	620
221002 Workshops, Meetings and Seminars	770	193
221009 Welfare and Entertainment	1,096	500
221011 Printing, Stationery, Photocopying and Binding	2,584	170
221012 Small Office Equipment	2,000	1,000

VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	330	83
227001 Travel inland	720	180
227004 Fuel, Lubricants and Oils	2,200	300
228002 Maintenance-Transport Equipment	800	200
312216 Cycles - Acquisition	10,000	0
Total for Key Service Area	22,000	3,245
Wage	0	0
Non-Wage	12,000	3,245
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of Pension and Gratuity for retired staffs of the District      Pension and Gratuity for retired staffs of the District paid      No variation

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly Payment of Staff Salary for Administration Department Staffs      Monthly salary of the Staff for Administration Department Staffs paid      No vairiation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,026,443	489,651
273104 Pension	1,769,522	277,600
273105 Gratuity	1,245,921	0
Total for Key Service Area	5,041,887	767,251
Wage	2,026,443	489,651
Non-Wage	3,015,443	277,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

not done

no development fiunds  
released in the quarter

VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemeted

1. Monitoring of UGIFT Capital Works and Government Projects and Programs 2. Conduct Compliance Monitoring of Government Staffs, Projects and Programs 3. Conduct Technical Support Supervisions and inspection in Government Institutions, Projects and Programs 4. Approval of relevant District Documents and Staff Salaries	NA	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221005 Official Ceremonies and State Functions	12,600	3,150
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	999
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221020 Litigation and related expenses	10,000	458
222001 Information and Communication Technology Services.	6,000	1,425
223001 Property Management Expenses	3,000	735
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	21,000	3,999
227004 Fuel, Lubricants and Oils	32,000	3,250
228002 Maintenance-Transport Equipment	27,400	4,350
312121 Non-Residential Buildings - Acquisition	260,000	0
313121 Non-Residential Buildings - Improvement	44,017	0
Total for Key Service Area	486,017	23,866
Wage	0	0
Non-Wage	142,000	23,866
GoU Dev	344,017	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1. Monitoring and supervision of Government Programs and Projects. 2 Technical Support Supervision and Guidance in the 26 LLGs. 3. District Cleaning and Maintenance. 4. Filing and Receiving of District Letters	Accomplished monitoring and supervision programs	No variation
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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)	124,200	0
221002 Workshops, Meetings and Seminars	16,671	0
221008 Information and Communication Technology Supplies.	18,250	1,438
221009 Welfare and Entertainment	7,400	950
221011 Printing, Stationery, Photocopying and Binding	18,300	850
221012 Small Office Equipment	1,000	125
221014 Bank Charges and other Bank related costs	900	0
222001 Information and Communication Technology Services.	24,300	425
223001 Property Management Expenses	32,600	1,305
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400	565
224004 Beddings, Clothing, Footwear and related Services	3,900	458
224010 Protective Gear	2,600	322
227001 Travel inland	3,750	2,250
227004 Fuel, Lubricants and Oils	17,700	750
228002 Maintenance-Transport Equipment	8,200	1,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	154,340	0
263402 Transfer to Other Government Units	81,456	324,904
Total for Key Service Area	521,967	335,665
Wage	0	0
Non-Wage	119,377	328,672
GoU Dev	56,679	6,993
Ext Finance	345,911	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

1. Coordination of District Staffs. 2. Payment of District Staff Salaries. Coordinating the District Pension, Gratuity and Arrears. 4. Transfer of District Staff Information to HCM. Accessing Pensioner to benefit in Pension and Gratuity. 6. Production of Staff Attendances to Duty Report.	Accomplished coordination among staff in the District, salary and pension payment, employee information migrated to HCM and staff duty attendance report	NO Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	1,000
221003 Staff Training	20,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	6,000	500
221011 Printing, Stationery, Photocopying and Binding	22,668	3,665
221012 Small Office Equipment	3,000	0
227001 Travel inland	20,000	2,970
227004 Fuel, Lubricants and Oils	17,000	495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
312216 Cycles - Acquisition	10,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312231 Office Equipment - Acquisition	11,000	0
Total for Key Service Area	153,668	9,130
Wage	0	0
Non-Wage	34,668	9,130
GoU Dev	119,000	0
Ext Finance	0	0
Total for Department	9,009,393	1,156,256
Wage	2,026,443	489,651
Non-Wage	5,011,019	659,612
GoU Dev	1,626,021	6,993
Ext Finance	345,911	0

VOTE: 934 Yumbe District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

.Preparation of half year accounts and Nine months 2.Preparation and submission of Final accounts 3.provide support to the lower government final accounts and review before submission 4.Preparation of internal and external audit Reponses from management letter 5.Responses to treasury memorandum 6.Preparation and responses to PAC report 8.Preparation and responses to internal auditor general report 9.Filing tax returns and support the lower local Government ensure compliance with the obligation to file returns	.Preparation of half year accounts and Nine months 2.Preparation and submission of Final accounts 3.provide support to the lower government final accounts and review before submission 4.Preparation of internal and external audit Reponses from management	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,875
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	29,000	8,125
Wage	0	0
Non-Wage	29,000	8,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 934 Yumbe District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

.Continous local revenue mobilisation meeting and sensitisation by Finance a committee and technical staff to higher and lower local 2.Carry out tax payer registration and enumeration and consolidating the lower local data mapping of tax payers 3.carry out assessment of tax payer and updating of the charging policy of the District. 4.preparation of revenue enhancement plan 5.Updating of revenue Data base for the district and provide backstopping 6.carry out Local revenue Baraza in lower local Government. 7.Carry out joint enforcement of tax compliance by enforcement committee which comprises of the Finance committee, police, and technical staff. 8.Organise quarterly revenue enhancement Meeting	.Continous local revenue mobilisation meeting and sensitisation by Finance a committee and technical staff to higher and lower local 2.Carry out tax payer registration and enumeration and consolidating the lower local data mapping of tax payers	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	19,000	9,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	36,000	9,500
Wage	0	0
Non-Wage	36,000	9,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

increase Yumbe Tax Base	Increased Tax base	None
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PIAP Output: 18020201 Local Government own source revenue growth

Quarterly supervision of finance staff in lower local government 2.Finance Monthly meeting and weekly meeting 3.Coordination of Finance issues to the Ministry	Quarterly supervision of finance staff in lower local government 2.Finance Monthly meeting and weekly meeting 3.Coordination of Finance issues to the Ministry	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	376,982	71,100
212102 Medical expenses (Employees)	1,500	0

VOTE: 934 Yumbe District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221016 Systems Recurrent costs	30,000	7,440
222001 Information and Communication Technology Services.	2,000	225
223001 Property Management Expenses	2,000	250
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	34,000	12,042
227004 Fuel, Lubricants and Oils	13,000	2,510
228002 Maintenance-Transport Equipment	4,500	1,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312221 Light ICT hardware - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	526,982	95,642
Wage	376,982	71,100
Non-Wage	97,000	24,542
GoU Dev	53,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Training of finance staff on how to prepare the budget and reporting 2.Preparation of Draft Budget for Finance and review the district budget to ensure compliance to the guidelines and prescribed charge codes 3.Provide support to the accountants in preparation of quarterly reports 4.Conduct budget desk meeting	Provide support to the accountants in preparation of quarterly reports and Conducted budget desk meeting	None
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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	2,500	500



VOTE: 934 Yumbe District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	10,000	0
227001 Travel inland	6,000	1,250
227004 Fuel, Lubricants and Oils	6,500	1,125
Total for Key Service Area	25,000	2,875
Wage	0	0
Non-Wage	15,000	2,875
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	616,982	116,142
Wage	376,982	71,100
Non-Wage	177,000	45,042
GoU Dev	63,000	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
25% Planning budgeting,supervision and monitoring meetings of District Land Board conducted	No Board meeting was held	The Board had received submissions for consideration
25% Application of Land registration and renewals approved	No application was approved	The Board had applications yet
0	This activity is performing at 25% with data collection is at completion stage	The data collection is still ongoing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	30,000	1,500
Wage	0	0
Non-Wage	30,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 Contracts Committee meetings conducted	One Contracts committee meeting was held on 29/09/2025 to approve Bid Documents, Evaluation committee and procurement methods	The Committee had limited business to handle
25% District procurement plan consolidated and updated	25% District procurement plan consolidated and updated	No Variation

VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,000	5,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	520	130
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	100
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	34,000	8,290
Wage	24,000	5,790
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

25% Improved staffing in District and LLGs	No activity was conducted	Recruitment process has not been concluded
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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	25,240	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	9,104	2,152
221004 Recruitment Expenses	32,000	7,999
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	796	198
221011 Printing, Stationery, Photocopying and Binding	4,400	225
221012 Small Office Equipment	600	50
227001 Travel inland	4,100	500
227004 Fuel, Lubricants and Oils	12,000	0

VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	93,240	11,124
Wage	25,240	0
Non-Wage	48,000	11,124
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring and inspection of Government programmess and projects conducted and strengthened	No Monitoring was conducted	The activity was planned and budgeted under DDEG which is yet to received
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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	198,607	48,225
211105 Ex-Gratia for Political leaders.	555,060	22,050
211107 Boards, Committees and Council Allowances	7,619	1,500
227001 Travel inland	7,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	803,286	71,775
Wage	198,607	48,225
Non-Wage	574,679	23,550
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly Monitoring of government Programmes and projects conducted(25%)	No Monitoring was conducted in Q1	This activity was planned and budgeted under DDEG
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VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	30,000	2,973
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	10,000	2,460
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	110,000	6,933
Wage	0	0
Non-Wage	80,000	6,933
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

25% Review meetings of Local Government Public Accounts on Inetrnal and external Audit reports conducted ( Quarterly basis)	No review meeting for LGPAC was conducted to review Auditor Generals report and internal audit reports	No review meeting for LGPAC was conducted because most activities were planned under DDEG which usually comes in Q1
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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	21,252	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,500	1,125
227004 Fuel, Lubricants and Oils	3,000	700

VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	35,252	2,075
	Wage	0	0
	Non-Wage	10,000	2,075
	GoU Dev	25,252	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

100% legislation on the legislative agenda that are aligned with regulatory best practices to address both refugee and H/C needs	25% Performance improvement report on Education service delivery was approved by council on 11/09/2025, appointment of DSC members was approved by council to recruit human resource in refugee and host community service sectors	No Variation
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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)	2,080	371
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	12,600	3,150
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,400	350
227001 Travel inland	151,200	27,328
227004 Fuel, Lubricants and Oils	5,225	0
Total for Key Service Area	183,005	32,699
Wage	0	0
Non-Wage	183,005	32,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,288,783	134,396
Wage	247,847	54,015
Non-Wage	935,685	80,381
GoU Dev	105,252	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
5000 Farmers mobilized and sensitized on GAPs	0	Funds not accessed
60 Farmers supported	0	Funds not accessed
Pay salaries for 46 Extension staff for July, August and September 2025	Paid salaries for 46 Extension staff for July, August and September 2025	All staff paid
125 Farmers mobilized and sensitized on Good Aquaculture practices	0	Funds not accessed
250 Livestock farmers mobilized and sensitized on Animal Husbandry practices	0	Funds not accessed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,629,600	396,501
221002 Workshops, Meetings and Seminars	163,495	0
221008 Information and Communication Technology Supplies.	5,103	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	27,465	0
223001 Property Management Expenses	1,200	0
223004 Guard and Security services	1,600	0
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,049	0
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	31,000	0
227001 Travel inland	140,098	0
227004 Fuel, Lubricants and Oils	93,725	0
228002 Maintenance-Transport Equipment	35,283	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,995	0
Total for Key Service Area	2,161,813	396,501
Wage	1,629,600	396,501
Non-Wage	476,213	0
GoU Dev	56,000	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Conduct vector surveillance and control at 40 sites	0	Funds not accessed
1250 Beneficial insect farmers mobilized and sensitized on Productive Entomology practices	0	Funds not accessed

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,270	0
227001 Travel inland	6,304	0
227004 Fuel, Lubricants and Oils	2,809	0
Total for Key Service Area	15,383	0
Wage	0	0
Non-Wage	15,383	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

10000 Farmers supported in crop, fisheries, Livestock and beneficial insects value chains	0	Funds not accessed
8 Farmers Field Schools established and supported	0	Funds not accessed

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,600	0
221002 Workshops, Meetings and Seminars	34,600	0
221011 Printing, Stationery, Photocopying and Binding	12,280	0
224003 Agricultural Supplies and Services	37,000	0
225202 Environment Impact Assessment for Capital Works	4,520	0
227001 Travel inland	151,270	0
227004 Fuel, Lubricants and Oils	25,958	0
Total for Key Service Area	275,229	0
Wage	0	0



VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	226,229	0
	GoU Dev	49,000	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

100 Farmers mobilized and sensitized on Microscale irrigation	NA	Funds not accessed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,800	0
227001 Travel inland	6,709	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Key Service Area	30,509	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,509	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Extend Fish farming and advisory services to Fisher folk across the district to 100 Farmers	0	Funds not accessed
Conduct Fish market inspections and Licensing of Fish mongers across the district	NA	Funds not accessed

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,553	0
221009 Welfare and Entertainment	2,076	0
221011 Printing, Stationery, Photocopying and Binding	1,014	0
224003 Agricultural Supplies and Services	76,018	0
225204 Monitoring and Supervision of capital work	10,710	0
227001 Travel inland	8,255	0

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,596	0
228002 Maintenance-Transport Equipment	2,304	0
312216 Cycles - Acquisition	26,000	0
312235 Furniture and Fittings - Acquisition	7,844	0
Total for Key Service Area	143,370	0
Wage	0	0
Non-Wage	20,722	0
GoU Dev	122,648	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Conduct Inspections, disease surveillance, case management and regulations across the district	0	Funds not accessed
Vaccinate 20,000 Livestock against FMD, CBPP, CPPP. PPR, BQ and Anthrax, NCD, Rabies	0	Funds not accessed

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 infrastructure	NA	Solicitation of providers underway
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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	6,957	0
221003 Staff Training	1,250	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,014	0
224003 Agricultural Supplies and Services	81,580	0
224011 Research Expenses	11,244	0
227001 Travel inland	5,619	0
227004 Fuel, Lubricants and Oils	3,418	0
228002 Maintenance-Transport Equipment	2,305	0
Total for Key Service Area	121,387	0
Wage	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,3130
	GoU Dev	102,0740
	Ext Finance	00

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Hold 1 Oilseed MSPs	NA	Funds not released under NOSP
1 Mobilization and capacity building conducted	NA	Funds not released under NOSP
6 LSBs strengthened across the district for Oilseed production	NA	Funds not released under NOSP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,540	0
221011 Printing, Stationery, Photocopying and Binding	6,200	0
227001 Travel inland	20,060	0
227004 Fuel, Lubricants and Oils	19,200	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Completion of 2 Cassava processing and storage at Nachalua and Bidibidi HLFO	2	Projects being appraised, designs and BOQ developed for solicitation of providers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	95,000	0
Total for Key Service Area	100,000	0

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	100,0000
	Ext Finance	00

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Pay Transport and rent allowances to 196 Parish Chiefs and Ward Agents	NA	Funds not accessed
9800 Farmers mobilized and sensitized on PRF	NA	
Facilitate 196 PDCs and 196 SACCO Committees	NA	

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	31,632	0
227001 Travel inland	401,880	0
Total for Key Service Area	433,512	0
Wage	0	0
Non-Wage	433,512	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,331,202	396,501
Wage	1,629,600	396,501
Non-Wage	1,241,372	0
GoU Dev	460,231	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

1 CHEW and VHT review meetings	1 CHEW and VHT review meeting held	None
1-supervisions of CHEWs and VHTs	Supervised of VHTs in Q1	None
1formations and training of CHEWs and VHTs	1 formed and trained of CHEWs and VHTs	None

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

	none	Planned for Q2
community mobilization and sensitizations	community mobilization and sensitization done for Q1	None
	NA	
Case finding and contact tracing at health facility and community levels	Case finding and contact tracing at health facility and community levels	None
establishment of communication systems at all the health facilities	establishment of communication systems at all the health facilities	None

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

community mobilization and sensitization	NA	
Provision of SRH commodities at all health facilities	NA	
Capacity building for health workers on SRH services	4 Capacity building for health workers on SRH services	Support from the Protect SRHR
Enacting and dissemination of SRH Bye-law	NA	
Establishment and operationalization of Youth friendly corners in all health facilities	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,171,605	1,853,424
221001 Advertising and Public Relations	132,349	0
221002 Workshops, Meetings and Seminars	661,747	50
225204 Monitoring and Supervision of capital work	22,865	0
227001 Travel inland	1,720,543	10,090
227004 Fuel, Lubricants and Oils	132,349	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
263308 Sector Conditional Grant (Non-Wage)	3,094,146	773,537
312235 Furniture and Fittings - Acquisition	28,000	0

VOTE: 934 Yumbe District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	403,000	0
Total for Key Service Area	14,406,606	2,637,101
Wage	8,171,605	1,853,424
Non-Wage	3,094,146	773,537
GoU Dev	493,865	0
Ext Finance	2,646,989	10,140

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

3-community mobilization and sensitization	3 community mobilization and sensitization done	None
capacity building for Health workers at all levels	capacity building for Health workers at all levels for Q1 done	None
Accreditation of 1 more ART sites	Not Done	Funds released by IDI were inadequate
provision of HIV/AIDS commodities	Provided HIV/AIDS Commodities	None
holding 1 HIV/AIDS performance review meetings	Held one HIV/AIDS performance review meeting	None

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	784	0
221002 Workshops, Meetings and Seminars	3,918	747
227001 Travel inland	10,189	4,300
227004 Fuel, Lubricants and Oils	785	0
Total for Key Service Area	15,676	5,047
Wage	0	0
Non-Wage	15,676	5,047
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 934 Yumbe District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened</b>		
Screening of projects for Environmental and social safe guards	Screening of projects for Environmental and social safe guards	None
Development of ESMP for all the projects	Developed of ESMP for all the projects	None
supervision of projects for Environmental and social safeguard compliance	supervision of projects for Environmental and social safeguard compliance	None

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

3-community mobilization and sensitization	3-community mobilization and sensitization done	none
premises inspection and appraisals	premises inspection and appraisals	None
holding home visits and village campaigns	health education done in the villages	none
conducting school health campaigns	4 conducted school health campaigns	with support from BRAC and IRC
training of health workers on CLTS	Trained health workers on CLTS	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
212102 Medical expenses (Employees)	2,000	50
221002 Workshops, Meetings and Seminars	10,827	2,707
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	10,827	2,705
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,600	400

VOTE: 934 Yumbe District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	1,000	250
227001 Travel inland	48,252	11,044
227004 Fuel, Lubricants and Oils	46,618	0
228002 Maintenance-Transport Equipment	43,419	3,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	1,200
273102 Incapacity, death benefits and funeral expenses	1,200	300
Total for Key Service Area	186,844	25,752
Wage	0	0
Non-Wage	186,844	25,752
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,609,627	2,667,900
Wage	8,171,605	1,853,424
Non-Wage	3,296,666	804,335
GoU Dev	494,366	0
Ext Finance	2,646,989	10,140



VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Salaries paid for all teachers in Q1

None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,029,323	2,874,254
263308 Sector Conditional Grant (Non-Wage)	3,683,801	1,227,934
312121 Non-Residential Buildings - Acquisition	1,091,922	0
Total for Key Service Area	16,805,046	4,102,188
Wage	12,029,323	2,874,254
Non-Wage	3,683,801	1,227,934
GoU Dev	1,091,922	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Remitted 25% of capitation grants to 10 secondary schools

None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,014,958	1,162,783
263308 Sector Conditional Grant (Non-Wage)	1,057,980	352,660
Total for Key Service Area	6,072,938	1,515,443
Wage	5,014,958	1,162,783
Non-Wage	1,057,980	352,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
30 classrooms constructed in 10 secondary schools plus 50 NA stances of VIP latrines		Development funds not released

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,382,452	0
Total for Key Service Area	1,382,452	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,382,452	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
salaries worth 455074082 paid for 84 instructors	salaries worth 455074082 paid for 84 instructors	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,820,296	402,765
Total for Key Service Area	1,820,296	402,765
Wage	1,820,296	402,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation grants wort 287576057 transfered to 3 tertiary institutions termly	Capitation grants wort 287576057 transferred to 3 tertiary institutions termly	None

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	862,728	287,576

VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	862,728	287,576
Wage	0	0
Non-Wage	862,728	287,576
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

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	157,904	107,728
221007 Books, Periodicals & Newspapers	3,000	1,000
221008 Information and Communication Technology Supplies.	3,000	985
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	16,024	2,682
225204 Monitoring and Supervision of capital work	130,225	0
227001 Travel inland	165,266	43,505
227004 Fuel, Lubricants and Oils	50,000	0
228002 Maintenance-Transport Equipment	25,600	1,263
273102 Incapacity, death benefits and funeral expenses	8,000	2,667
282101 Donations	50,000	20,000
Total for Key Service Area	613,019	181,164
Wage	0	0
Non-Wage	247,401	29,954
GoU Dev	180,225	20,000
Ext Finance	185,394	131,210

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

2 seed secondary schools completed NA

VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,327,010	17,000
Total for Key Service Area	1,327,010	17,000
Wage	0	0
Non-Wage	1,327,010	17,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 primary game organised and supported

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,375	4,125
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	58,000	8,900
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	749
Total for Key Service Area	96,375	13,774
Wage	0	0
Non-Wage	96,375	13,774
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 training program for special needs organised and facilitated

NA

VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,668	0
Total for Key Service Area	5,668	0
Wage	0	0
Non-Wage	5,668	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,985,533	6,519,910
Wage	18,864,577	4,439,802
Non-Wage	7,280,963	1,928,898
GoU Dev	2,654,598	20,000
Ext Finance	185,394	131,210

VOTE: 934 Yumbe District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
10% of the population using the Internet	NA	
Annual growth in service management in the ICT Sector	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,722	34,704
211107 Boards, Committees and Council Allowances	7,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	41,000	0
222001 Information and Communication Technology Services.	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	150,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	419,722	34,704
Wage	192,722	34,704
Non-Wage	10,000	0
GoU Dev	217,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of 25KM of District DUCARs	24.1Km maintained	Funds released were insufficient to settle all the dues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	121,523
Total for Key Service Area	1,000,000	121,523

VOTE: 934 Yumbe District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

25 KMs of Rural and Urban Roads bottlenecks maintained    NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	26,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,179
224010 Protective Gear	4,086	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	89,362	5,028
227001 Travel inland	19,500	200
228002 Maintenance-Transport Equipment	15,428	495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	2,809	0
263402 Transfer to Other Government Units	554,348	55,561
Total for Key Service Area	738,532	63,463
	Wage	0
	Non-Wage	738,532
	GoU Dev	0
	Ext Finance	0
Total for Department	2,158,254	219,690
	Wage	192,722
	Non-Wage	1,748,532
	GoU Dev	217,000
	Ext Finance	0

VOTE: 934 Yumbe District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Planning and advocacy meetings at the sub county level held, Pre-construction and mobilization of communities done in 67 villages, District water supply and sanitation coordination committee meeting held, Extension workers quarterly planning and review meeting held, sub county water and sanitation facilities monitored, contract staff salaries paid	P and A meetings at the sub county level held, Pre-construction and mobilization of communities done in 67 villages, DWSSCC meeting held, Extension workers quarterly planning and review meeting held, sub county water and sanitation facilities monitored	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	51,797	12,924
221002 Workshops, Meetings and Seminars	31,472	7,867
221005 Official Ceremonies and State Functions	27,500	3,030
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	109,351	2,520
227001 Travel inland	103,515	10,056
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	16,000	845
228004 Maintenance-Other Fixed Assets	600	250
312121 Non-Residential Buildings - Acquisition	156,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	673,662	0
312139 Other Structures - Acquisition	212,838	0
Total for Key Service Area	1,411,734	37,992
Wage	51,797	12,924
Non-Wage	211,737	25,068
GoU Dev	1,148,200	0
Ext Finance	0	0
Total for Department	1,411,734	37,992
Wage	51,797	12,924



VOTE: 934 Yumbe District

Quarter 1

Non-Wage	211,737	25,068
GoU Dev	1,148,200	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 km	Not done	Over Flooding of the area to be restored
1km	NA	Over flooding of the area to be demarcated
2 ha	5 acres of woodlot is being established in Midigo S/C	Difficulty in securing land for woodlot
20,000 seedlings	Not yet raised	Non- remittance of UNHCR budget for seedlings
2 meetings	Not done	System break down

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

Item	Approved Budget	Spent
211101 General Staff Salaries	436,659	92,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,500	500
221002 Workshops, Meetings and Seminars	56,872	750
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	6,000	108
221011 Printing, Stationery, Photocopying and Binding	8,500	0
221012 Small Office Equipment	21,500	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,000	0
223006 Water	1,400	0
224003 Agricultural Supplies and Services	45,000	0
225101 Consultancy Services	157,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,375	0
227001 Travel inland	94,000	1,290
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	23,408	1,419
312139 Other Structures - Acquisition	13,000	0
Total for Key Service Area	931,814	96,091

VOTE: 934 Yumbe District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	436,659	92,023
	Non-Wage	321,780	4,067
	GoU Dev	173,375	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

0	NA	Q1 funds not released
4 Field visits	NA	Q1 funds not released
1 meeting	NA	Q1 funds not released
1 meeting	No meeting organized	Q1 funds not released

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,676	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,404	0
221012 Small Office Equipment	300	0
225101 Consultancy Services	6,000	0
227001 Travel inland	2,320	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	951,814	96,091
Wage	436,659	92,023
Non-Wage	341,780	4,067
GoU Dev	173,375	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

UNICEF child protection activities implemented, UNFPA funded GBV activities implemented, 15 Child protection cases concluded, 100 GBV cases reported and conclude, Child wellbeing meeting carried out, Departmental meeting carried out.,Child Protection community structures monitored by sector Committees ,Mentoring of Staffs on Gender mainstreaming,	80 GBV cases reported and 17 Child protection cases reported at District level	Some cases are handled by Para social workers at lower level
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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	180,000	0
227001 Travel inland	314,141	1,485
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	505,141	1,485
Wage	0	0
Non-Wage	59,639	1,485
GoU Dev	0	0
Ext Finance	445,502	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 special councils (PWD. Youth, Women and Older Persons) Executive meeting held, Quarterly monitoring of programs by Special Council and Sector Committer held. All capital projects screened, 1 sector Committee meeting held. 1 International days celebrated , One Cultural Event organised	1 special councils (PWD. Youth, Women and Older Persons) Executive meeting held, Quarterly monitoring of programs by Special Council and Sector Committer held. All capital projects screened, 1 sector Committee meeting held.	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	20,000	3,331
227001 Travel inland	60,000	14,990
227004 Fuel, Lubricants and Oils	6,208	0

VOTE: 934 Yumbe District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	2,130
Total for Key Service Area	96,208	20,451
Wage	0	0
Non-Wage	96,208	20,451
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Staff salaries paid, capital projects screened, 1 District Grievance meeting held, ICOLEW Instructors facilitated, Quarterly ICOLEW coordination meetings held, quarterly taking of reports to MGLSD, Quarterly Monitoring of ICOLEW groups, Training of ICOLEW Facilitators. Sensitization of communities on ICOLEW., celebration of International Literacy Day, Cross Visit to Nyoya to see ICOLEW Groups	Staff salaries paid, capital projects screened, 1 quarterly taking of reports to MGLSD, Quarterly Monitoring of ICOLEW groups, Training of ICOLEW	ICOLEW facilitated to be facilitated in second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	46,566
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,375	0
227001 Travel inland	44,758	4,256
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	2,000	390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	345,133	51,212
Wage	240,000	46,566
Non-Wage	76,758	4,646

VOTE: 934 Yumbe District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	28,375	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
VNG activities implemented, c	YLP activities monitored	The actual funding of YLP, UWEP, SEGOP and Special grant for person with disability comes from Centre	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,730	2,417
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	85,530	2,417
Wage	0	0
Non-Wage	75,000	2,417
GoU Dev	0	0
Ext Finance	10,530	0
Total for Department	1,032,011	75,565
Wage	240,000	46,566
Non-Wage	307,605	28,999
GoU Dev	28,375	0
Ext Finance	456,032	0

VOTE: 934 Yumbe District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS & Other Crosscutting Issues (Gender, Population etc) Mainstreamed	HIV/AIDS & Other Crosscutting Issues (Gender, Population etc) Mainstreamed Gender and Equity Training conducted	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,850
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	800	0
Total for Key Service Area	10,000	2,150
Wage	0	0
Non-Wage	10,000	2,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Develop 1 DNAP	NA	
CHIV/AIDS & Other Crosscutting issues mainstreamed, 1 District Budget Conference Organized, Desk and Field Appraisal of Development Projects Conducted, hold 12 DTPC Meetings	Desk and Field Appraisal of Development Projects Conducted, held 3DTPCs	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	66,176	0
221009 Welfare and Entertainment	13,500	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	5,880	0
227001 Travel inland	10,600	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 934 Yumbe District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	113,1560
	Wage	0
	Non-Wage	5,0000
	GoU Dev	108,1560
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Support Supervision, Mentoring and Backtopping	Supported LLGS with training on the new participatory meeting with support from JICA	None
First Quarter Report prepered and submitted	Prepared and submitted the Q4 report for FY 24/25	None
N/A	Review of the Budget Organized	None
1 DEC Monitoring of Development Projects Conducted	Not Done	no development funds were released for Q1

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,400	1,750
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	19,900	450
222001 Information and Communication Technology Services.	8,994	0
227001 Travel inland	22,006	1,770
227004 Fuel, Lubricants and Oils	18,700	0
	Total for Key Service Area	112,0003,970
	Wage	00
	Non-Wage	20,0003,970
	GoU Dev	92,0000
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

N/A	NOT DONE	Development funds were not sent in Q1
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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	46,435	2,356



VOTE: 934 Yumbe District

Quarter 1

Department: 110 Planning

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	495
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	28,000	1,485
312231 Office Equipment - Acquisition	30,000	0
Total for Key Service Area	137,435	4,336
Wage	46,435	2,356
Non-Wage	45,000	1,980
GoU Dev	46,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 District Statistical Committee Meeting organized	Not Done	Developoment Funds in Q1 were not released
Quarterly Demographic Devident Data collected and disseminated	Not Done	Development Funds not released in Q1
1 statistical Abstract & Stategic Plan for Statistical Development (SPSD) Updated & disseminated to stakeholders.	Draft Strategic Plan for Statistics submitted to UBOS for review	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	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	39,098	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	47,098	0
Wage	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	47,098	0
	Ext Finance	0	0
	Total for Department	419,689	10,456
	Wage	46,435	2,356
	Non-Wage	80,000	8,100
	GoU Dev	293,254	0
	Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Lower Local Governments Audited for all planned Government investments Secondary schools audited for all Government investments Health facilities audited for all Government investments Audit of primary schools for all government investments Audit of Government projects including DRDIP, USMID, UNICEF< WHO etc Audit of established Government systems including procurement, Revenue management, IFMS, etc. Special Audits conducted and reports produced Internal Audit reports submitted to relevant authorities Follow up for internal Audit recommendations done Internal audit meetings facilitated	4 lower local government, 4 secondary schools audited, 4 health centers audited,, 4 primary schools audited, government projects audited, quarterly report submitted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,177	2,921
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,600	230
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	14,400	1,535
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	1,600	400
263402 Transfer to Other Government Units	49,000	12,250
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	130,177	20,536
Wage	23,177	2,921
Non-Wage	101,000	17,615
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	130,177	20,536
Wage	23,177	2,921

VOTE: 934 Yumbe District

Quarter 1

Non-Wage	101,000	17,615
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 934 Yumbe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

promotion and development of tourism	Mobilization at the tourist sites.	None
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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	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	6,195	0
Total for Key Service Area	10,195	100
Wage	0	0
Non-Wage	10,195	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

profiling of tourism sites in the district	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	600	0
Total for Key Service Area	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 934 Yumbe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

documentation of industrial potentials of the district	Attended a training on Cooperatives and LED in Kampala	None
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PIAP Output: 07020901 Increased local consumption and production

supervision of cooperatives on compliance	NA	
Training Workshops for cooperatives across the district	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,636	1,640
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	618	155
227001 Travel inland	28,000	1,382
227004 Fuel, Lubricants and Oils	10,010	0
Total for Key Service Area	59,264	3,177
Wage	0	0
Non-Wage	59,264	3,177
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Sensitization meetings for businesses across the district	NA	
trade promotions attended	NA	
data collection on businesses across the district	Training on Data collection done	None
Quarterly Staff welfare provided	NA	
medical expenses for staff	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,361	3,965
221008 Information and Communication Technology Supplies.	9,000	496
221009 Welfare and Entertainment	11,500	700
221011 Printing, Stationery, Photocopying and Binding	3,500	470
222001 Information and Communication Technology Services.	3,000	300

VOTE: 934 Yumbe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,240	0
228002 Maintenance-Transport Equipment	1,318	0
Total for Key Service Area	57,919	5,931
Wage	22,361	3,965
Non-Wage	35,558	1,966
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Submission of documents to the ministry and other offices	NA
sensitization meetings with produce dealers	NA
organize one quarterly monitoring of programs by sector committee	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	8,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	14,266	2,665
227004 Fuel, Lubricants and Oils	1,040	0
Total for Key Service Area	23,706	2,765
Wage	0	0
Non-Wage	23,706	2,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,684	11,972
Wage	22,361	3,965
Non-Wage	134,323	8,008
GoU Dev	0	0

VOTE: 934 Yumbe District

Quarter 1

Ext Finance	0	0
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VOTE: 934 Yumbe District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	27	27
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	none
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	250	62.5
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	1
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100%
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	

VOTE: 934 Yumbe District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	68%	17%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1,374,462,250	343,615,563

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	1.68	Claculated in Q4

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	Yes	Planned activity is in Q3

VOTE: 934 Yumbe District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	1	No Performance was

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	One PPDA performance

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	6	2 staff supported for capacity

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	No Monitoring Conducted

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	No monitoring was

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	No Inspection was conducted

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	04	one inspection conducted

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	60	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	46	0

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (km²) freed from Tsetse infestation and	Number	1000 sq km	N/A

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	60	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	15	0

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Quarterly antimicrobial surveys undertaken	Number	4	0

VOTE: 934 Yumbe District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the insectary	Text	4	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	15	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	15	2

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	19000	0

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	25	25

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	4	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	55	

VOTE: 934 Yumbe District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100	25

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	9	2

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	2	None

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	2	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	1764 teachers	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	30	

VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	138	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	84 instructors paid salary	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	137 primary and 12	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	5000	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	3 primary, secondary and	

VOTE: 934 Yumbe District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	3 training programs for	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	2	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	100	24.1Km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	100	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	1



VOTE: 934 Yumbe District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	Community engagement not

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		1	No performance

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	400	80

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	100%	25%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	26	26

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	5	0

VOTE: 934 Yumbe District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	2

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	2	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	1	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	1	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	1	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

VOTE: 934 Yumbe District

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Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1
Key Service Area: 120015 Heritage Conservation Education and Awareness			
PIAP Output : 05030101 Wildlife Protected Areas maintained and developed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	1	
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	12	3
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	1
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	20	

VOTE: 934 Yumbe District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237014 Apo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG Funds to Apo Sub County	Apo Sub County Head Quarters	Urban Discretionary Equalisation Development Grant		268,073	0
Transfer of Non wage funds to Apo Sub County	Apo Sub County HQs	Urban Discretionary Equalisation Development Grant		184,663	0
Transfer of Locally Raised Revenue Development Fund to Apo Sub County	Apo Sub County Head Quarters	Urban Discretionary Equalisation Development Grant		6,000	0
Transfer of Locally raised revenue to Apo Sub county	Apo sub county HQs	Urban Discretionary Equalisation Development Grant		30,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	48,009	12,002
APO HC III	APO HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMBA P.S.	OMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,010	6,337
FATAHA P.S	FATAHA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,070	6,023
BANIKA ISLAMIC P.S	BANIKA IS P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	5,363

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237014 Apo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ELEKE P.S.	ELEKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,650	7,550
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to lower local governments Apo Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		20,085	0
<b>LCIII: 237015 Kerwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,437	8,359
KERWA HC III	KERWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mijale Primary School	Mijale p/s	Programme Conditional Grant - Non Wage Recurrent	0	52,930	17,643
Kilaji Primary School	Kilaji P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,490	4,830
Kerwa Primary School	Kerwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,910	11,303
Matu Primary School	Matu p/s	Programme Conditional Grant - Non Wage Recurrent	0	41,750	13,917

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237015 Kerwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mijikita Primary School	Mijikita p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,230	6,410
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Lower local governments Kerwa Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		19,310	0
<b>LCIII: 237016 Kei Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Fish demonstration pond	Programme Conditional Grant - Development		30,780	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEI HEALTH CENTRE III	KEI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,755	3,439
KEI HEALTH CENTRE III	KEI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	52,216	13,054

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237016 Kei Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanabu Hill Primary School	Kanabu Hill p/S	Programme Conditional Grant - Non Wage Recurrent	0	23,870	7,957
Akia Primary School	Akia P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,230	6,077
Urungu Primary School	Urungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,750	3,917
Lobe Primary School	Lobe p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,410	7,137
Keyi Primary School	Keyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,430	10,477
Kubali Primary School	Kubali p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,150	7,050
Awoba Primary School	Awoba p/s	Programme Conditional Grant - Non Wage Recurrent	0	37,850	12,617
Drachia Hill Primary School	Drachia Hill p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,470	7,157
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Drachia Hills P/s	Programme Conditional Grant - Development		190,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Start of Woi Bridge construction	District Discretionary Equalisation Development Grant		150,000	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Lower Local Governments Kei Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		27,098	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237017 Odravu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABIRIAMAJO HC II	ABIRIAMAJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854
Moli Health Centre II	Moli Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,775	7,194
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,668	6,167
Yangani HC III	Yangani HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Bangatuti HC III	Bangatuti HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kulinga Primary School	Kulinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,410	5,803
Alaba Is Primary School	Alaba is p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
Rimbe Primary School	Rimbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,590	10,530
Wolo Primary School	Wolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,350	6,117
Moli Primary School	Moli p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,130	6,710
Kumuna Primary School	Kumuna p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,130	5,043
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kulinga Islamic P/S	Programme Conditional Grant - Development		190,000	0



VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237017 Odravu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to lower local governments Odravu Sub County	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		22,092	0
LCIII: 237018 Romogi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and Appraisal (ESS) of storage and processing facilities at Nachalua and Bidibidi HLFO	Bidibidi	District Discretionary Equalisation Development Grant		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nachalua and Bidibidi HLFO	District Discretionary Equalisation Development Grant		95,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,286	7,322
Bidibidi HC III	Bidibidi HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Swinga HC III	Swinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,370	5,843
LOCOMGBO HC II	LOCOMGBO HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237018 Romogi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Obero West School	Obero P/s	Programme Conditional Grant - Non Wage Recurrent	0	27,750	9,250
Legu Primary School	Legu p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,310	1,203
Iyete Priamary School	Iyete p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
Obero Primay School	obero p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,170	8,057
Locomgbo Primary School	Locomgbo p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,910	6,303
Swinga Is Primary	Swinga is p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,490	11,497
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Barakala SS	Barakala ss	Programme Conditional Grant - Non Wage Recurrent	0	45,640	15,213
Midigo SS	Midigo ss	Programme Conditional Grant - Non Wage Recurrent	0	102,200	34,067
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to lower local Government Romogi Sub County	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		23,958	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237019 Kuru Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Completion of Juru Sub County Head Quarters	District Discretionary Equalisation Development Grant		80,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Amaniri HC III	Amaniri HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,719	1,680
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of an Incinerator at Amaniri HC III	Kuru SC	Programme Conditional Grant - Development		25,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gojuru Primary School	Gojuru P/s	Programme Conditional Grant - Non Wage Recurrent	0	21,070	7,023
Alinga Primary School	Alinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,850	6,950
Imvenga Primary School	Imvenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,250	5,417
Kuru Is Primary School	Kuru is p/s	Programme Conditional Grant - Non Wage Recurrent	0	41,830	17,197
Kuru Primary School	Kuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	51,590	17,197

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237019 Kuru Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Lower local governments Kuru Sub County	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		19,908	0
LCIII: 237020 Midigo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Demo Farms Assorted Fisheries inputs	Programme Conditional Grant - Development		19,800	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	22,529	5,632
MOCHA HC III	MOCHA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Item: 313121 Non-Residential Buildings - Improvement					
Change of floor of General ward to Terezo at Mocha HC III	Mocha HC III	Programme Conditional Grant - Development		90,000	0
Completion of snags for General ward and WASH facilities at Mocha HC III	Mocha HC III	Programme Conditional Grant - Development		21,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ombetiku Pimary School	Ombetiku P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,570	7,857

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237020 Midigo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Midigo Primary School	Midigo p/s	Programme Conditional Grant - Non Wage Recurrent	0	42,010	14,003
Hilalitopio Primary School	Hilalitopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,130	8,710
Achilaka Primary School	Achilaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,970	14,063
Binagaro Primary School	Binagaro p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,830	7,277
Mulumbe Primary School	Mulumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APO SEED SS	Apo Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	38,720	12,907
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to lower local governments Midigo Sub County	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		22,643	0
LCIII: 237021 Kululu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,796	3,949

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237021 Kululu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,027	4,007
Jomorogo HC III	Jomorogo HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,846	5,961
YOYO HC III	YOYO HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Komgbe HC III	Komgbe HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Komgbe Primary School	Komgbe P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,930	10,310
Yoyo Primary School	Yoyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,550	9,850
Mengo Primary School	Mengo P/s	Programme Conditional Grant - Non Wage Recurrent	0	45,650	15,217
Kululu Primary School	Kululu P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,030	9,010
Dradranga Primary School	Dradranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,870	8,290
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to lower local government Kululu Sub County	Yumbe Distric head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		19,619	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for Casual Laborers for loading and Offloading	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	375
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	300	75
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	500	125
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,400	600
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,800	4,800
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	6,000	1,500
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	3,000	1,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,000	250
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	13,329	3,332
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	6,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	Locally Raised Revenues	0	2,000	1,000
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	3,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1,000



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	6,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	3,000	750
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Yumbe DLG Records Office	Locally Raised Revenues		5,000	0
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Meetings, Consultations and Stakeholder Engagement	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,000	250
Media - Meetings, Consultations and Stakeholder Engagement	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	990
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	770	193
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	Locally Raised Revenues	0	1,096	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,360	340
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Yumbe DLG Head Quarter	Locally Raised Revenues	0	2,000	1,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	330	83

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	720	180
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,400	600
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	2,000	599
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	800	200
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Yumbe DLG Communications Office	Locally Raised Revenues		10,000	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant		40,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of CAO'S Office	Yumbe DLG Head Quarters- Administration	District Discretionary Equalisation Development Grant		44,017	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Yumbe DLG Head Quarters	External Financing United Nations High Commission for Refugees (UNHCR)		124,200	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage		32,741	0
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	600	150

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Yumbe DLG PA&ACAOs	District Discretionary Equalisation Development Grant		4,500	0
ICT - Hardware Repair, Maintenance and Support	Yumbe DLG HQTs	District Discretionary Equalisation Development Grant	0	8,250	4,313
ICT - Printers	Yumbe DLG-PA&ACAO	District Discretionary Equalisation Development Grant		18,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	4,000	1,900
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage		37,800	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	9,000	2,550
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Secretary to CAO	District Unconditional Grant Non-Wage		500	0
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	500	250
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges and Related Costs	Yumbe DLG Head Quarters	External Financing United Nations High Commission for Refugees (UNHCR)		900	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage		64,800	0
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	3,000	1,275
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	1,000	1,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	60,000	15,650
Property Management - Cleaning Services	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	1,600	1,600
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	3,600	1,150
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Cleaning Seviles (Offices)	Yumbe DLG Office Supervisor	District Unconditional Grant Non-Wage		2,700	0
Cleaning and Sanitation - Cleaning Seviles	Yumbe DLG Office Supervisor	District Unconditional Grant Non-Wage		1,200	0
Cleaning and Sanitation - Assorted Cleaning Materials	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	2,700	975
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Yumbe DLG Office Supervisor	District Unconditional Grant Non-Wage		2,600	0
Protective Gear - Personal Protective Equipment	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	2,600	650
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	3,500	3,500
Travel Inland - Expenses	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage		35,100	0
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	9,000	2,250
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	9,000	6,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage		12,600	0
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	3,900	975

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG HQTs	District Unconditional Grant Non-Wage	0	8,100	3,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Yumbe DLG Head Quarters	External Financing United Nations High Commission for Refugees (UNHCR)		154,340	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	8,000	2,000
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG-Human Resource	District Discretionary Equalisation Development Grant		44,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Yumbe DLG-Human Resource	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant		8,000	0
Welfare - Assorted Welfare Items	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	4,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant		16,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	29,336	7,334

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Expenses	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	10,000	6,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Human Resource Office	District Discretionary Equalisation Development Grant		30,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	6,000	1,500
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Yumbe DLG Human Resource Office	Locally Raised Revenues		10,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Yumbe DLG-Human Resource Office	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Yumbe DLG- Human Resource Office	District Discretionary Equalisation Development Grant		11,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	1,500	500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,500	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	3,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQs	District Unconditional Grant Non-Wage	0	22,000	5,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	District Unconditional Grant Non-Wage	0	23,000	3,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Management Skills Training		District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	District HQs	District Unconditional Grant Non-Wage	0	2,000	400
<b>Item: 221016 Systems Recurrent costs</b>					
HCM Recurrent Costs - Recurrent Costs	District HQs	District Unconditional Grant Non-Wage	0	30,000	7,440

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District HQs	District Unconditional Grant Non-Wage	0	2,000	450
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING AND SUPERVISION	H/Q	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	District HQs	District Unconditional Grant Non-Wage	0	34,000	8,200
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	13,000	5,020
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs	District Unconditional Grant Non-Wage	0	4,500	1,125
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Projector	H/Q	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computers	H/Q	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	H/Q	District Discretionary Equalisation Development Grant		5,000	0
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	3,000	1,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	YUMBE DISTRICT HQs	District Discretionary Equalisation Development Grant		10,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District HQs	District Unconditional Grant Non-Wage	0	10,000	2,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	9,000	2,250
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	6,000	1,500
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payments of Transport refund for support staff	District HQs	District Unconditional Grant Non-Wage	0	1,080	270
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQs	District Unconditional Grant Non-Wage	0	520	130
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District HQs	District Unconditional Grant Non-Wage	0	400	100

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	Yumbe District HQs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Unconditional Grant Non-Wage	0	5,304	2,152
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	District HQs	District Unconditional Grant Non-Wage	0	14,000	7,999
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQs	District Unconditional Grant Non-Wage	0	796	198
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Discretionary Equalisation Development Grant		7,000	0
Office Supplies - Assorted Printing Materials and Consumables	District HQs	District Discretionary Equalisation Development Grant	0	1,800	450
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Yumbe District HQ	District Discretionary Equalisation Development Grant		800	0
Office Equipment and Supplies - Assorted Materials and Consumables	District HQs	District Discretionary Equalisation Development Grant	0	400	100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		4,200	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Discretionary Equalisation Development Grant	0	4,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Yumbe District HQs	District Discretionary Equalisation Development Grant		12,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of Council committee allowance	District HQs	Locally Raised Revenues	0	7,619	1,500
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Curtains	District HQs	District Discretionary Equalisation Development Grant		2,500	0
Furniture and Fixtures - Assorted Furniture	District HQ	District Discretionary Equalisation Development Grant		14,482	0
Furniture and Fixtures - Chairs		District Discretionary Equalisation Development Grant		13,018	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District HQs	District Unconditional Grant Non-Wage	0	5,000	1,250
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District HQs	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Unconditional Grant Non-Wage	0	30,000	2,973
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District HQs	Locally Raised Revenues		30,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DSC's Office	District Discretionary Equalisation Development Grant		40,503	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District HQs	District Discretionary Equalisation Development Grant	0	9,000	2,250
Travel Inland - Conferences, Seminars and Workshops	District	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	District Unconditional Grant Non-Wage	0	3,000	700
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of transport refund to staff	District HQs	District Unconditional Grant Non-Wage	0	2,080	371
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Burial Expenses	District HQs	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District HQs	District Unconditional Grant Non-Wage	0	2,000	500
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies	BSF demo unit	Programme Conditional Grant - Development		15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		107,820	0
Media - Adverts	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		229,173	0
Media - Adverts	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,056	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	539,099	150
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,145,863	0
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,280	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Health Facility Projects and Works	Yumbe DLG- Health Office	Programme Conditional Grant - Development		22,865	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,401,657	30,270
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		780,727	0
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,979,244	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		107,820	0
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		229,173	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,056	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Assorted Equipment	DHO	Programme Conditional Grant - Development		40,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	274,167	68,542
YUMBE HC IV	YUMBE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	79,746	19,936
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	DHO	Programme Conditional Grant - Development		18,000	0
Furniture and Fixtures - Curtains	DHO	Programme Conditional Grant - Development		10,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
payment of retention for completed health projects	DHO	Programme Conditional Grant - Development		22,000	0
Renovation of District Vaccine staore at District Health office	DHO	Programme Conditional Grant - Development		40,000	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Yumbe DLG Head Quarters	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	3,918	747
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe DLG Head Quarters	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	10,189	4,300
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO	Programme Conditional Grant - Development		500	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District HQs DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	500
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses (Employees) - Emergencies	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	50
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,707
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Items	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	300	75
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - ECTS Subscription, Maintenance and Support	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,873	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,705
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	40,000	11,044

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs DHO office	Locally Raised Revenues	0	66,837	6,042
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,200
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Entitled Officers	District HQs DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 211101 General Staff Salaries</b>					
salaries for secondary school teachers		Programme Conditional Grant - Wage Recurrent		5,014,958	0
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	10 primary schools	Programme Conditional Grant - Development	works at procurement level	1,382,452	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district h/qs	External Financing United Nations Children Fund (UNICEF)	0	66,229	5,853
Workshops, Meetings, Seminars - Training (Others)	District H.QS	External Financing United Nations Children Fund (UNICEF)		249,579	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	985
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Yumbe district h/qs	External Financing United Nations Children Fund (UNICEF)	0	20,840	5,257
Office Supplies - Printing and Assorted Stationery	District H/Qs	External Financing United Nations Children Fund (UNICEF)		11,208	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Whole District	Programme Conditional Grant - Development		130,225	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Yumbe district h/qs	External Financing United Nations Children Fund (UNICEF)	0	210,798	51,290
Travel Inland - Conferences, Seminars and Workshops	Whole district	External Financing United Nations Children Fund (UNICEF)		105,000	0
Travel Inland - Conferences, Seminars and Workshops	whole District	External Financing United Nations Children Fund (UNICEF)		60,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District h/qs	Programme Conditional Grant - Non Wage Recurrent	0	50,000	0
<b>Item: 282101 Donations</b>					
Payment tuition of 3 students pursuing medicine and surgery at Kampala international university.	District Headquarters	Locally Raised Revenues		50,000	0
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	1,327,010	17,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to games and sports	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	inspection and monitoring	Programme Conditional Grant - Non Wage Recurrent	0	52,641	8,900
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	7,000	749
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Building Control Committee activities	District Head Quarters	Locally Raised Revenues		7,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DEE's Office	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Photocopiers	Yumbe District Head Qtrs	District Discretionary Equalisation Development Grant		60,000	0
ICT - Tablet Computers	Yumbe District Head Qtrs	District Discretionary Equalisation Development Grant		12,000	0
ICT - Printers	Yumbe DLG- ICT Office	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	Yumbe District Head Quarters	District Unconditional Grant Non-Wage		10,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Yumbe DLG	District Discretionary Equalisation Development Grant		7,000	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Yumbe DLG Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	50,000	14,312
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	100,000	19,674
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	2,179
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring Road maintenance works	All District Feeder Roads	Other Transfers from Central Government National Oil Seeds Project	0	88,723	10,056
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Getting receipts from sub counties	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,500	200
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,428	495
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Yumbe TC	Yumbe DLG HQs	Other Transfers from Central Government Uganda Road Fund (URF)	0	308,661	55,561

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	31,472	7,867
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses	Bidibidi settlement	Programme Conditional Grant - Non Wage Recurrent	0	27,500	3,030
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Assorted Food Items	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Water Facility Projects and Works	District Water Office	Programme Conditional Grant - Non Wage Recurrent		181,770	0
Monitoring of Water Facility Projects and Works	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	36,931	5,040
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Arua, Kampala	Programme Conditional Grant - Non Wage Recurrent	0	36,000	5,896
Travel Inland - Field Work Expenses	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	141,400	14,216
Travel Inland - Field Work Expenses	Yumbe district	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District water office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	845
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	District water office	Programme Conditional Grant - Non Wage Recurrent	0	600	250
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Borehole siting, drilling and installation	Yumbe	Programme Conditional Grant - Development		624,000	0
Retention payment	Yumbe	Programme Conditional Grant - Development		49,662	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Yumbe	Programme Conditional Grant - Development		212,838	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages for workers in restoration and nursery site	Nursery bed site	Programme Conditional Grant - Non Wage Recurrent	0	21,500	500
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Landscape)	Water board room	Locally Raised Revenues	0	140,615	2,250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	NR office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	108
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	District wide	District Discretionary Equalisation Development Grant		3,375	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Nursery bed site	Locally Raised Revenues	0	189,000	3,870
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	NR office	Locally Raised Revenues	0	44,725	4,258
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Geya/Yumbe P/Ss	District Discretionary Equalisation Development Grant		13,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe DHQ	External Financing United Nations Children Fund (UNICEF)		60,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		450,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	External Financing United Nations Children Fund (UNICEF)	0	34,557	5,940
Travel Inland - Expenses	Entire District	External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Allowances	DHQ	External Financing United Nations Children Fund (UNICEF)		982,007	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DHQ	District Unconditional Grant Non-Wage	0	15,000	9,993
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	60,000	14,990
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,130
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Entire District	District Discretionary Equalisation Development Grant		3,375	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe DHQ	Programme Conditional Grant - Non Wage Recurrent	0	44,758	4,256

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	DHQ	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	390
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	DHQ	District Discretionary Equalisation Development Grant		10,000	0
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DHQ	External Financing VNG International		17,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Arunga	External Financing VNG International	0	60,000	7,252
Travel Inland - Expenses	DHQ	External Financing VNG International		14,190	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	8,000	1,850
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG Head Quarters	District Unconditional Grant Non-Wage	0	1,200	300

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237022 Yumbe Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qs	District Discretionary Equalisation Development Grant		50,600	0
Workshops, Meetings, Seminars - Training (Others)	Yumbe District-Planning Office	District Discretionary Equalisation Development Grant		71,752	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	District Discretionary Equalisation Development Grant		13,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District H/Q	District Discretionary Equalisation Development Grant		15,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	District Discretionary Equalisation Development Grant		5,880	0
Item: 227001 Travel inland					
Travel Inland - Expenses	H/Qs	District Discretionary Equalisation Development Grant		10,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	H/Qs	District Discretionary Equalisation Development Grant		2,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	H/Qs	District Discretionary Equalisation Development Grant		40,000	0
Workshops, Meetings, Seminars - Training (Others)	Yumbe DLG Head Quarters	District Discretionary Equalisation Development Grant	0	16,800	3,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant		6,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	H/Qs	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Qs	District Discretionary Equalisation Development Grant		17,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery	H/Qs	District Discretionary Equalisation Development Grant		19,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe DLG HQs	District Discretionary Equalisation Development Grant	0	3,600	900
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Qs	District Discretionary Equalisation Development Grant		2,298	0
Telecommunication Services - Airtime and Mobile Phone Services	H/Qs	District Discretionary Equalisation Development Grant		6,695	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	H/Qs	District Discretionary Equalisation Development Grant		19,600	0
Travel Inland - Expenses	H/Qs	District Discretionary Equalisation Development Grant		4,813	0
Travel Inland - Expenses	Yumbe DLG	District Discretionary Equalisation Development Grant	0	19,600	3,540
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	H/Qs	District Discretionary Equalisation Development Grant		2,000	0
Fuel, Oils and Lubricants - Fuel Expenses	H/Qs	District Discretionary Equalisation Development Grant		16,700	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Photocopier	Yumbe DLG HQs	District Unconditional Grant Non-Wage	0	2,000	495
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District H/Qs	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG HQs	District Unconditional Grant Non-Wage	0	28,000	1,485
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		30,000	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Yumbe District Planning Office	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Yumbe District Planning	District Discretionary Equalisation Development Grant		500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	H/QS	District Discretionary Equalisation Development Grant		37,098	0
Travel Inland - Allowances	Yumbe District Planning Office	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Yumbe District Planning Office	District Discretionary Equalisation Development Grant		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237022 Yumbe Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe head quarters	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	yumbe head quarters	District Unconditional Grant Non-Wage	0	1,200	300
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Yumbe DLG Head quarter	District Unconditional Grant Non-Wage	0	1,040	460
Welfare - Assorted Welfare Items	Yumbe DLG Head quarters	District Unconditional Grant Non-Wage	0	800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Yumbe DLG head quarters	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	yumbe dlG head quarter	District Unconditional Grant Non-Wage	0	1,600	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Yumbe Head quarters	District Unconditional Grant Non-Wage	0	13,360	3,070
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Yumbe DLG Head quarters	District Unconditional Grant Non-Wage	0	1,600	400
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of District Non Wage - Internal Audit to Town Council Audit office	Yumbe Town Council Internal Audit Office	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	Yumbe District HQs	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237023 Drajini Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	27,417	6,854
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mongoyo Primary School	Mongoyo P/s	Programme Conditional Grant - Non Wage Recurrent	0	36,390	12,130
Okuvuru Primary School	Okuvuru P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,070	7,023
Galaba Primary School	Galaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,290	21,290
Naku Primary School	Naku p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,890	6,297
Mgbilinji Primary School	Mgbilinji p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,910	6,303
Olivu Primary School	Olivu p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,790	8,597
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to lower local governments Drajini Sub county	Yumbe district Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		16,110	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237024 Ariwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,608	3,902
Okubani HC III	Okubani HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,660	6,415
ARIWA HC III	ARIWA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
OKUYO HC II	OKUYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854
Ayivu HC III	Ayivu HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,361	5,090
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of Doctor's House at Ariwa HC III	Ariwa SC	Programme Conditional Grant - Development		50,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TOKURO P.S	Tokuro P/s	Programme Conditional Grant - Non Wage Recurrent	0	15,110	5,037
OMBECHI P.S	OMBECHI P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,370	6,457
ARIWA P.S.	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,850	11,963
AWINGA P.S	AWINGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,990	5,330

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237024 Ariwa Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to lower local Governments Ariwa Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		14,571	0
<b>LCIII: 237025 Lodonga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
completion of staff house at Nyori HC III	at Nyori HC III	Programme Conditional Grant - Development		60,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Paduru Primary School	Paduru P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,950	8,650
Nyori Primary School	Nyori P/s	Programme Conditional Grant - Non Wage Recurrent	0	40,410	13,470
Lomorojo Primary School	Lomorojo p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,650	6,550
Kenyanga Primary School	Kenyanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,390	5,130
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LODONGA SEED SCHOOL	Lodonga seed ss	Programme Conditional Grant - Non Wage Recurrent	0	80,960	26,987
KURU S.S	Kuru ss	Programme Conditional Grant - Non Wage Recurrent	0	111,740	37,247

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237025 Lodonga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kuru Lodonga Illekile Road	Programme Conditional Grant - Non Wage Recurrent	0	850,000	87,537
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Lower Local Governments Lodonga Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		16,438	0
<b>LCIII: 237026 Kochi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Goboro Health Centre II	Goboro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
LOKPE HC II	LOKPE HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Yayari HC III	Yayari HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,093	4,523
KOCHI HC III	KOCHI HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,865	4,966
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of 4-stance VIP latrine at Goboro HC II	Goboro bHC II	Programme Conditional Grant - Development		20,000	0
completion of maternity WARD at kochi HC III	kochi Sc	Programme Conditional Grant - Development		50,000	0

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237026 Kochi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Goboro Primary School	Goboro p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,430	9,810
Kochi Bridge Primary Schol	Kochi Bridge p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,050	8,683
Akande Primary School	Akande p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,890	5,630
Amaguru Primary School	Amaguru p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,710	6,237
Lombe Primary School	Lombe p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,870	9,290
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers to Lower local governments Kochi Sub county	Yumbe District Head Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)		23,856	0
LCIII: 273867 Barakala Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	30,839	7,710
BARAKALA HC III	BARAKALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273867 Barakala Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of District Non Wage Internal Audit Funds to Barakala Town Council	Barakala Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>LCIII: 273868 Kulikulinga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
KULIKULINGA HC III	KULIKULINGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,724	6,181
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of District Non Wage Internal Audit Funds to Kulikulinga Town Council	Kulikulinga Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>LCIII: 273869 Kuru Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Yumbe district h/qs	Programme Conditional Grant - Non Wage Recurrent	0	12,375	4,125

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273869 Kuru Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of District Non Wage Internal Audit Funds to Kuru Town Council	Kuru Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273870 Lobe Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	27,417	6,854
Item: 313121 Non-Residential Buildings - Improvement					
Construction of an Incinerator at Lobe HC III	Lobe HC III	Programme Conditional Grant - Development		25,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of District Non Wage Internal Audit Funds to Lobe Town Council	Lobe Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273871 Lodonga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LODONGA HEALTH CENTRE	LODONGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	40,858	10,241
LODONGA HEALTH CENTRE	LODONGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	104,432	26,108

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273871 Lodonga Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lodonga minor Basilica	Programme Conditional Grant - Development		156,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of District Non Wage Internal Audit Funds to Lodonga Town Council	Lodonga Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273872 Midigo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	274,167	68,542
MIDIGO HC IV	MIDIGO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	51,590	12,897
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of District Non Wage Internal Audit Funds to Midigo Town Council	Midigo Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273873 Araf</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
DRAMBA HC III	DRAMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,740	5,685
Pajama Health Centre II	Pajama Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Galaba P/S	Programme Conditional Grant - Development		140,000	0
<b>LCIII: 273874 Arilo</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Completion of Arilo Sub County Head Quarters	District Discretionary Equalisation Development Grant		180,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATUMA HC III	MATUMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Tuliki Health Centre II	Tuliki Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854
Gichara Health Centre II	Gichara Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273874 Arilo					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	26,272	6,568
LCIII: 273875 Lori					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ombachi Health Centre II	Ombachi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854
ALNOOR HC II	ALNOOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	26,108	6,527
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Manibe Islamic P/S	Programme Conditional Grant - Development		190,000	0
LCIII: 273876 Odravu West					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	27,417	6,854

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273876 Odravu West</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Wetikoro P/S	Programme Conditional Grant - Development		191,922	0
<b>LCIII: 273877 Aria</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Bilijia p/s	Programme Conditional Grant - Development		190,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Management	Nanjere/Ideku PAPs	District Discretionary Equalisation Development Grant		157,000	0
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224002 Veterinary supplies and services</b>					
Veterinary Vaccines	Yumbe TC Assorted vaccines	Programme Conditional Grant - Development		10,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration supplies	Poultry stock improvement	Programme Conditional Grant - Development		16,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Electrical Items	Solar batteries and inverter	Programme Conditional Grant - Non Wage Recurrent		30,000	0

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273878 Bijo					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	DAOs Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DAOS Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		38,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DAOs Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		16,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Yumbe DLG- Production Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DAOs Office	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		14,400	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	DAOs Office	Programme Conditional Grant - Development		7,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DAOs Office	Programme Conditional Grant - Development		6,709	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DAOs Office	Programme Conditional Grant - Development		16,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Corporate Wear	AGI Corporate wear	Programme Conditional Grant - Development		2,076	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies	D. Entomologist Apiculture demonstrations	Programme Conditional Grant - Development		42,000	0
Agricultural Supplies and Services - Community demonstration assorted items	Cocoa demonstartions established	Programme Conditional Grant - Development		8,468	0
Agricultural Supplies and Services - Community demonstration supplies	FSS and SLM demonstrations	Programme Conditional Grant - Development		9,950	0
Equipment - Assorted Agriculture and Medical Equipment	Motorized Soil Augers	Programme Conditional Grant - Development		6,000	0
Agricultural Supplies and Services - Assorted equipment	Boom sprayers	Programme Conditional Grant - Development		9,600	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Appraisal and supervision of projects	DPMO AEG DEVELOPMENT	Programme Conditional Grant - Development		5,760	0
Monitoring, Appraisal and supervision of projects	PMG DEVELOPMENT	Programme Conditional Grant - Development		4,950	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	DPMO	Programme Conditional Grant - Development		26,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Curtains	Curtains Production Offices	Programme Conditional Grant - Development		7,844	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - HIV/AIDS	DPMOs Office	Programme Conditional Grant - Development		1,250	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Screens	DPMOs Screen 55inch	Programme Conditional Grant - Development		8,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Assorted Chemicals	Insecticide Treated Cattle	Programme Conditional Grant - Development		15,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273878 Bijo</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Poultry stock improvement	Programme Conditional Grant - Development		16,000	0
<b>Item: 224011 Research Expenses</b>					
Agricultural data and statistics collected, collated and disseminated		Programme Conditional Grant - Development		11,244	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALIAPI HC II	ALIAPI HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,417	6,854
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,821	7,205
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Koro HC III	Koro HC III	Programme Conditional Grant - Non Wage Recurrent	0	54,833	13,708
Iyete HC III	Iyete HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,940	4,985
Nyori HC III	Nyori HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,719	1,680

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lamgba Primary School	Lamgba P/s	Programme Conditional Grant - Non Wage Recurrent	0	18,390	6,130
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,665	12,888
Dondi Primary School	Dondi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,210	7,403
Luzira Bright View PS	Luzira Bright P/S	Programme Conditional Grant - Non Wage Recurrent	0	46,530	15,510
Matuma Primary School	Matuma P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,370	8,790
Dramba Primary School	Dramba P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,430	7,143
APO ARMY BOARDING P.S.	APO ARMY BOARDING P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,033	9,158
East Koka Primary Schoool	East koka P/s	Programme Conditional Grant - Non Wage Recurrent	0	23,250	7,750
Ofonje PS	Ofonje P/s	Programme Conditional Grant - Non Wage Recurrent	0	43,210	14,403
Geya Primary School	Geya p/s	Programme Conditional Grant - Non Wage Recurrent	0	3,701	12,888
Lodonga Black Primary School	Lodonga Black P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,590	8,863
Yangani Primary School	Yangani P/S	Programme Conditional Grant - Non Wage Recurrent	0	65,750	21,917
East Alipi Primary School	East Alipi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,570	7,523
Gichara Primary School	Gichara P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,150	8,717
Nyoko Kobo Primary School	Nyolko P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,290	6,763
Twajiji PS	Twajiji P/S	Programme Conditional Grant - Non Wage Recurrent	0	65,730	21,910
Knowledge Land Primary School	Knowledge Land P/s	Programme Conditional Grant - Non Wage Recurrent	0	24,970	8,323
Yo-Yo Central PS	Yoyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	55,050	9,850
Alaba PS	Alaba P/S	Programme Conditional Grant - Non Wage Recurrent	0	54,450	18,150

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BILIJIA P.S.	Bilijia p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,250	7,083
Oniku Primary School	Oniku p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,310	6,770
Okoi Primary School	Okoi p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,970	6,323
Lomunga Primary School	Lomunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,890	6,950
Aringa Is Primary School	Aringa is p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,910	7,637
Kado Primary School	Kado p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,290	7,430
Lukutua Primary School	Lukutua p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,130	12,710
Takwa Primary School	Takwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	42,450	14,150
Kurunga Primary School	Kurunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,190	9,063
Pajama Primary School	Pajama p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,390	4,463
Oria Primary School	Oria p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,630	3,063
Koka Primary School	Koka p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,610	8,537
Adranga Primary School	Adranga p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,030	6,010
AYAGO P. S	AYAGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,650	6,883
Aligo Primary School	Aligo p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,730	5,577
Lodenga Primary School	Lodenga p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,450	6,150
Odravu Primary School	Odravu p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,050	8,683
Aliba Islamic Pr School	Aliba is p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,270	5,757
Govule Primary School	Govule p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,750	6,583

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kechuru Primary School	Kechuru p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,650	6,217
Ayivu	Ayivu p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,790	11,963
Rembeta Primary School	Rembeta p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,330	7,110
KISIMUNGA P.S	KISIMUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,190	8,057
Manibe Is Primary School	Manibe is p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,410	7,470
Ojinga Primary School	Ojinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,550	6,823
Tuliki Primary School	Tuliki p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,950	5,363
Lokopio Primary School	Lokopio p/s	Programme Conditional Grant - Non Wage Recurrent	0	30,890	10,297
ACHOLI P.S.	ACHOLI P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,190	14,063
Kena Valley Primary School	Kena Valley p/s	Programme Conditional Grant - Non Wage Recurrent	0	47,730	15,910
APO ARMY BOARDING P.S.	APO ARMY BOARDING P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,473	9,158
Oluba Primary School	Oluba p/s	Programme Conditional Grant - Non Wage Recurrent	0	42,810	14,270
OKUYO P.S.	OKUYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,110	10,037
Barakala Primary School	Barakala p/s	Programme Conditional Grant - Non Wage Recurrent	0	43,710	14,570
Ambia Primary School	Ambia p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,270	9,423
Yumbe primary School	Yumbe p/s	Programme Conditional Grant - Non Wage Recurrent	0	40,850	13,617
Jalata Primary School	Lalata p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,170	3,390
Lodonga Girls Primary School	Lodonga girls p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,810	6,937
Nyoko Primary School	Nyoko p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,670	8,557

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1830 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Hope Primary School	Hope p/s	Programme Conditional Grant - Non Wage Recurrent	0	33,330	11,110
Abiriamajo Primary School	Abiriamajo p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,330	9,777
Limidia Primary School	Limidia p/s	Programme Conditional Grant - Non Wage Recurrent	0	34,250	11,417
Odropi Primary Schol	Odropi p/s	Programme Conditional Grant - Non Wage Recurrent	0	35,050	11,683
LOGOA P.S.	LOGOA P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,330	6,777
Aliapi Primary School	Aliapi p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,810	7,270
Lodonga Demo Primary School	Lodonga Dem p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,210	9,070
Wetikoro Primary School	Wetikoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,950	3,983
Kulukulinga primary School	Kulikulinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	51,630	17,210
Okubani	Okubani p/s	Programme Conditional Grant - Non Wage Recurrent	0	30,750	10,250
Yiba Parents Primary School	Yiba parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,570	5,857
Ongbokolo Primary School	Ongbokolo p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,810	7,603
Pakayo Primary School	Pakayo p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,990	9,663
Langi Primary School	Langi p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,930	7,643
Kumia Primary School	Kumia p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,210	6,070
Osubira Primary School	Osubira p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,030	9,343
AGONGA P.S	AGONGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,090	6,030
Inia Primary School	inia p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,170	10,390

VOTE: 934 Yumbe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1830 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kei Seed SS	Kei Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	117,680	39,227
YUMBE S.S	Yumbe ss	Programme Conditional Grant - Non Wage Recurrent	0	148,220	49,407
ODRAVU S.S	Odravu ss	Programme Conditional Grant - Non Wage Recurrent	0	146,200	48,733
ARINGA S.S	Aringa ss	Programme Conditional Grant - Non Wage Recurrent	0	222,300	74,100
ROMOGI SEED S.S	Romogi Seed ss	Programme Conditional Grant - Non Wage Recurrent	0	44,320	14,773
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
St. John Bosco Lodonga PTC	St John Bosco lodonga Ptc	Programme Conditional Grant - Non Wage Recurrent	0	526,885	175,628
Lokopio Technical Institute	Lokopio Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974